VOTE: 005 Ministry of Public Service

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.348	6.348	3.174	2.628	50.0 %	41.0 %	82.8 %
	Non-Wage	30.075	30.075	14.395	11.615	48.0 %	38.6 %	80.7 %
Devt.	GoU	10.494	10.579	3.749	1.833	35.7 %	17.5 %	48.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**46.917**	**47.002**	**21.318**	**16.076**	**45.4 %**	**34.3 %**	**75.4 %**
	Total GoU+Ext Fin (MTEF)	**46.917**	**47.002**	**21.318**	**16.076**	**45.4 %**	**34.3 %**	**75.4 %**
	Arrears	0.912	0.912	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**47.828**	**47.914**	**21.318**	**16.076**	**44.6 %**	**33.6 %**	**75.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**47.828**	**47.914**	**21.318**	**16.076**	**44.6 %**	**33.6 %**	**75.4 %**
	Total Vote Budget Excluding Arrears	**46.917**	**47.002**	**21.318**	**16.076**	**45.4 %**	**34.3 %**	**75.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.197**	**0.158**	**39.5 %**	**31.6 %**	**80.1%**
Vote Function:01 Human Resources Management	0.500	0.500	0.197	0.158	39.5 %	31.6 %	80.1%
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**20.668**	**15.540**	**44.6 %**	**33.5 %**	**75.2%**
Vote Function:01 Human Resource Management	10.222	10.222	4.500	3.729	44.0 %	36.5 %	82.9%
Vote Function:02 Inspection and Quality Assurance	2.894	2.894	1.438	1.225	49.7 %	42.3 %	85.2%
Vote Function:03 Management Services	4.148	4.148	1.961	1.770	47.3 %	42.7 %	90.3%
Vote Function:04 Policy, Planning and Support Services	29.055	29.140	12.769	8.815	43.9 %	30.3 %	69.0%
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**0.453**	**0.379**	**44.9 %**	**37.5 %**	**83.6%**
Vote Function:04 Policy, Planning and Support Services	1.009	1.009	0.453	0.379	44.9 %	37.5 %	83.6%
Total for the Vote	**47.828**	**47.914**	**21.318**	**16.076**	**44.6 %**	**33.6 %**	**75.4 %**

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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:08 Sustainable Energy Development

Vote Function:01 Human Resources Management

0.039	Bn Shs	Department : 002 Human Resource Development
		Reason: Stakeholders' consultations still on-going

Items

0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.018	UShs	225101 Consultancy Services
		Reason:

Programme:14 Public Sector Transformation

Vote Function:01 Human Resource Management

0.477	Bn Shs	Department : 001 Compensation
		Reason: Funds are committed for facilitating 2 Sensitization Workshops on the PSPF The balance is for wage pending recruitment

Items

0.220	UShs	225101 Consultancy Services
		Reason:
0.078	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.013	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.011	UShs	221001 Advertising and Public Relations
		Reason:
0.216	Bn Shs	Department : 003 Human Resource Management Systems
		Reason: Funds are committed for facilitating a training Workshop which is prioritised in Q.3

Items

0.192	UShs	221016 Systems Recurrent costs
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:01 Human Resource Management

0.025	UShs	227001 Travel inland
		Reason:

Vote Function:02 Inspection and Quality Assurance

0.016	Bn Shs	Department : 001 Public Service Inspection
	Reason: The activity is to be carried out in Q3	

Items

0.008	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.103	Bn Shs	Department : 002 Records and Information Management
	Reason: Delays in Procurement for training workshops	

Items

0.036	UShs	221009 Welfare and Entertainment
		Reason:
0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in Procurement for workshop trainings
0.028	UShs	221003 Staff Training
		Reason: Delays in Procurement for workshop trainings

Vote Function:03 Management Services

0.039	Bn Shs	Department : 003 Management Service
	Reason: This is attributed the unspent wage for Vacant Positions in the department	

Items

0.009	UShs	222001 Information and Communication Technology Services.
		Reason:
0.007	UShs	221008 Information and Communication Technology Supplies.
		Reason:

Vote Function:04 Policy, Planning and Support Services

0.379	Bn Shs	Department : 001 Civil Service College
	Reason: Funds are for activities deferred to Q.3	

Items

0.162	UShs	221003 Staff Training

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

		Reason:
0.043	UShs	227001 Travel inland
		Reason:
0.175	UShs	221010 Special Meals and Drinks
		Reason:
1.110	Bn Shs	Department : 002 Finance and administration
	Reason: NA	

Items

0.131	UShs	223001 Property Management Expenses
		Reason:
0.073	UShs	212102 Medical expenses (Employees)
		Reason:
0.017	UShs	224001 Medical Supplies and Services
		Reason:
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.018	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.324	Bn Shs	Department : 004 Statistics, Monitoring and Evaluation
	Reason: 48.64m is unspent wage in the department due to vacant positions. The funds are allocated to support the HRM Conference and the PSTP Performance Review Programme Working Group meeting, both scheduled for Quarter 3 of FY 2025/26.	

Items

0.089	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.047	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.008	UShs	227001 Travel inland
		Reason:
0.177	UShs	221009 Welfare and Entertainment

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

		Reason:
1.916	Bn Shs	Project : 1872 Institutional Development for Ministry of Public Service
	Reason: 0	
Items		
0.730	UShs	312212 Light Vehicles - Acquisition
		Reason:
0.330	UShs	312235 Furniture and Fittings - Acquisition
		Reason:
0.300	UShs	312221 Light ICT hardware - Acquisition
		Reason:
0.081	UShs	313121 Non-Residential Buildings - Improvement
		Reason:
0.050	UShs	221008 Information and Communication Technology Supplies.
		Reason:

Programme:18 Development Plan Implementation

Vote Function:04 Policy, Planning and Support Services

0.074	Bn Shs	Department : 001 Civil Service College
	Reason: Activities deferred to Q.3 FY 2025/26	
Items		
0.020	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.019	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:08 Sustainable Energy Development			
Vote Function:01 Human Resources Management			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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
Programme:14 Public Sector Transformation			
Vote Function:01 Human Resource Management			
Department:001 Compensation			
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14030401 Implement pay reform across the public service			
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Reduction in the salary compression ratio	Ratio	1:80	1:30
% of public officers earning salary according to the approved pay plan	Percentage	50%	100%
PIAP Output: 14030402 Access to payroll regulated			
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% 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			
PIAP Output: 14030501 Public Service Pension fund operationalised			
Programme Intervention: 140305 Reform the pension schemes and systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Public service pension scheme reformed	Text	yes	YES

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Programme:14 Public Sector Transformation

Vote Function:01 Human Resource Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Public Officers Trained in core and tailor-made courses	Number	65	385

PIAP Output: 14311203 All cadres in Public Service professionalised

Programme Intervention: 143112 Undertake nurturing of the Civil Service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cadres in Public Service professionalised.	Number	100	20

Department:003 Human Resource Management Systems

Key Service Area: 390014 Development and Operationationalion of Human Resource System

PIAP Output: 14311305 Functionality of the HCM system enhanced

Programme Intervention: 143113 Strengthen human resource management in government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs & LGs supported on HCM	Number	248	84

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs and LGs supported to implement HR policies	Number	80	40

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs & LGs supported on implementation of Consultative Committees	Number	60	30
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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Programme:14 Public Sector Transformation

Vote Function:01 Human Resource Management

Department:005 Performance Management

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card

Programme Intervention: 141121 Strengthen public sector performance management initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of NDP IV programmes supported to develop the Programme Scorecard	Number	5	0
No. of MDAs, LGs and Institutions supported to develop and Implement the Balance Score Card	Number	50	54

PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored

Programme Intervention: 141121 Strengthen public sector performance management initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	39	40

PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions

Programme Intervention: 141121 Strengthen public sector performance management initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs, LGs and Institutions supported to implement Rewards and sanctions Framework	Number	40	30

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Public Service Culture framework in place	Text	YES	NO

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs, LGs and Institutions monitored and supported to develop Client Charters aligned to NDP IV	Number	50	44
No. of MDAs LGs and Institutions with valid client charters	Number	50	44

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Programme:14 Public Sector Transformation

Vote Function:02 Inspection and Quality Assurance

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDA's and LGs inspected for compliance on Service Delivery Standards	Number	32	13
No. of MDA's and LGs supported to develop, document and disseminate Services Delivery Standards	Number	8	90

PIAP Output: 14112202 Community scorecard implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of LGs implementing community scorecard	Number	8	4

Department:002 Records and Information Management

Key Service Area: 390007 National Records and Archives

PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of MDAs and LGs supported to set up Records management systems.	Number	8	5
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	10	13

PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Level of implementation of EDRMS	Level	50	26

PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of MDAs and LGs assessed for compliance to Records and Information Management standards	Number	32	13

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Programme:14 Public Sector Transformation

Vote Function:02 Inspection and Quality Assurance

Department:002 Records and Information Management

Key Service Area: 390007 National Records and Archives

PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of MDAs and LGs where archives were acquired	Number	4	3

Vote Function:03 Management Services

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs and LGs with a compendium of delivery processes/ systems	Number	3	4

PIAP Output: 14511202 Service delivery processes reviewed and re-engineered

Programme Intervention: 145112 Transform key government service delivery processes/ systems.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	3	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of MDAs, LGs and Cities implementing the Productivity Framwork	Number	1	0

PIAP Output: 14211402 Research on impact of government reform initiatives carried out

Programme Intervention: 142114 Strengthen Public service reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of research on government reforms undertaken	Number	2	0

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Programme:14 Public Sector Transformation

Vote Function:03 Management Services

Department:003 Management Service

Key Service Area: 390028 Public Service Reforms and Applied Research

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of service Uganda centers established and operationalized	Number	4	0

Key Service Area: 390029 Organizational Design and Development

PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.

Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Job manuals for MDAs, LGs and Cities developed and approved.	Number	23	10

PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation

Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs (Ministries, Departments and Agencies) structures approved for implementation.	Number	22	19
No. LGs (DLGs, Cities, MCs, & TCs) structures approved for Implementation	Number	85	62

PIAP Output: 14211102 Establishment control undertaken.

Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs, LGs and Cities whose approved and staff establishments data is uploaded onto the HCM	Number	109	20

PIAP Output: 14211401 Public Service Transformation Framework developed and implemented

Programme Intervention: 142114 Strengthen Public service reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of MDAs, LGs and Cities supported to implement Public Service Transformation Framework	Number	52	0

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Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Public Officers Trained in core and tailor-made courses	Number	11960	385
No. of public officers trained under the National Service Scheme	Number	0	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Internal Audit reports prepared and submitted to Management per vote	Number	4	2

Key Service Area: 000004 Finance and Accounting

PIAP Output: 14611108 Financial Management undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of financial reports prepared and submitted to relevant authorities by vote	Number	4	3

Key Service Area: 000005 Human Resource Management

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of staff supported to undertake their roles and responsibilities	Number	343	75

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 14611115 Planning and budgeting undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Ministerial Policy Statements developed	Number	1	0
No. of quarterly Physical Progress reported prepared	Number	4	2

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Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

Department:002 Finance and administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of procurement and disposal reports prepared by vote	Number	4	2

Key Service Area: 000008 Records Management

PIAP Output: 14611110 Records Management coordinated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of mails received, processed and dispatched per vote	Number	200	100

Key Service Area: 000010 Leadership and Management

PIAP Output: 14611114 Leadership and management strengthened

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of top management monitoring visits conducted	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of media engagements conducted per vote	Number	4	12

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of crosscutting issues mainstreamed per vote	Number	3	2

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 14611112 Administration strengthened

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Employee satisfaction with administrative support services per vote	Status	60%	52%

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Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

Department:002 Finance and administration

Key Service Area: 000019 ICT Services

PIAP Output: 14611106 Information and communication technology uptake enhanced

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of staff provided with End user ICT support	Number	343	425

Key Service Area: 000040 Inventory Management

PIAP Output: 14611113 Property Management Expenses and utilities paid

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of facilities managed	Number	3	3

Key Service Area: 000064 Malaria Prevention and Treatment

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of crosscutting issues mainstreamed per vote	Number	1	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of service Uganda centers established and operationalized	Number	4	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of crosscutting issues mainstreamed per vote	Number	1	2

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of crosscutting issues mainstreamed per vote	Number	1	2

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Programme:14 Public Sector Transformation			
Vote Function:04 Policy, Planning and Support Services			
Department:002 Finance and administration			
Key Service Area: 390018 Statutory Services			
PIAP Output: 14611102 Staff salaries and related costs paid			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	100%	100%
PIAP Output: 14611103 Emoluments to Former Leaders Paid			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No. of Former Leaders paid emoluments	Number	5	7
Key Service Area: 390019 Policy Analysis			
PIAP Output: 14611118 Support on Policy Development Undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of RIA developed	Number	2	2
Department:004 Statistics, Monitoring and Evaluation			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 14611116 M&E undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No. of Monitoring and evaluation reports prepared by Vote	Number	4	2
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 14611101 PWG Secretariat coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No. of PWG meetings held	Number	4	2
No. of Programme reviews held	Number	1	1

VOTE: 005 Ministry of Public Service

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Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

Department:004 Statistics, Monitoring and Evaluation

Key Service Area: 000044 Stastistical Services

PIAP Output: 14611117 Statistics services coordinated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Annual Statistical Report by Vote	Yes/No	1	1
Strategic Plan for Statistics by vote	Yes/No	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
%ge of required equipment installed	Percentage	100%	100%

PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
%ge of required equipment installed	Percentage	100%	10%

Programme:18 Development Plan Implementation

Vote Function:04 Policy, Planning and Support Services

Department:001 Civil Service College

Key Service Area: 000034 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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of oversight research reports produced	Number	2	0

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Performance highlights for the Quarter

1. Investigative inspection undertaken in 2 DLG i.e. Kisoro DLG, Apac DLG
2. Community scored implemented in 4 DLGs namely; Rakai, Kyotera, Apac DLG and Apac MC
3. Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers
4. Records management systems set up in 1 MDA & 4 LGs
5. 2 Compendiums of Service delivery systems; for 4 MDAs have been documented.
6. Technical Support on integrating service delivery models provided to 14 Zonal SUC
7. Attendance to duty monitored 6 MDAs and 18 LGs.
8. Rewards and sanctions Committees and Senior managers oriented in 12 MDAs, 5LGs and 3 institutions.
9. Support supervision has been conducted on the implementation of HR Procedures in 10 MDAs and 29 LGs
10. 10 MDAs and 20 LGs sensitized on Consultative Committees.
11. Built capacity of 19 DLGs and 11MDAs to undertake capacity needs assessment and preparing capacity building plans.
12. Capacity of 55 HR managers on Human Resource Planning enhanced in 5 MDAs and 20 LGs
13. Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken
14. Public Sector Transformation Budget conference held
15. Employee satisfaction survey for FY 2024/25 undertaken, report prepared and submitted
16. salaries, pension and emoluments of former leaders by the 28th day of the every month paid.
17. Annual Board of survey report made and submitted to Accountant General.

Variances and Challenges

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Variances

1. 86 additional MDAs with developed and documented Service Delivery Standards. All Institutions were directed to develop SDS in accordance with Establishment Notice No. 3 of 2011 issued by MoPS.
2. EDRMS boarded on 11 MDA and 15 LG. Demand driven. Ministry received a request from an additional vote for EDRMS onboarding.
3. Management Analysts were not trained in professional courses because the curriculum for PGD has not been finalized.
4. 18 additional MDAs, LGs, and Institutions were monitored in the implementation of time and attendance to duty because the Ministry received support from U-Gift.
5. An additional 44 sites (votes) provided with functional and technical support to address recurrent system and operational because the Ministry adopted use of Virtual/zoom HCM trainings.
6. An additional 285 Heads of Human Resource from MDAs and LGs were trained on pension and gratuity management.

Challenges

1. Low release of the Development Budget (35.7%) has affected the effective execution of activities under the Retooling Project.
2. Delays in procurement processes affected timely implementation, resulting in some planned outputs not being achieved during the Two Quarters.
3. Unfilled staff positions across departments contributed to unspent balances on the Wage Budget category.
4.Competing schedules and pre-election activities necessitated the postponement of some planned activities, which have been reprioritized for implementation in Quarter Three and Quarter Four of FY 2025/26.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.197**	**0.158**	**39.5 %**	**31.6 %**	**80.1 %**
Vote Function:01 Human Resources Management	**0.500**	**0.500**	**0.197**	**0.158**	**39.5 %**	**31.6 %**	**80.1 %**
000005 Human Resource Management	0.500	0.500	0.197	0.158	39.5 %	31.6 %	80.2 %
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**20.668**	**15.540**	**44.6 %**	**33.5 %**	**75.2 %**
Vote Function:01 Human Resource Management	**10.222**	**10.222**	**4.500**	**3.729**	**44.0 %**	**36.5 %**	**82.9 %**
000005 Human Resource Management	0.628	0.628	0.314	0.300	50.0 %	47.8 %	95.5 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.947	0.947	0.479	0.447	50.5 %	47.2 %	93.3 %
390012 Implementation of Pension Reforms	4.381	4.381	1.673	1.215	38.2 %	27.7 %	72.6 %
390014 Development and Operationationalion of Human Resource System	2.217	2.217	1.048	0.828	47.3 %	37.3 %	79.0 %
390015 Development and Implementation of Human Resource Policies	0.271	0.271	0.143	0.143	52.8 %	52.7 %	100.0 %
390016 Negotiation and Dispute Settlement	0.600	0.600	0.283	0.266	47.2 %	44.3 %	94.0 %
390017 Public Service Performance management	1.177	1.177	0.559	0.530	47.5 %	45.0 %	94.8 %
Vote Function:02 Inspection and Quality Assurance	**2.894**	**2.894**	**1.438**	**1.225**	**49.7 %**	**42.3 %**	**85.2 %**
390007 National Records and Archives	1.982	1.982	0.992	0.828	50.1 %	41.8 %	83.5 %
390021 Service Delivery Standards	0.912	0.912	0.446	0.397	48.9 %	43.5 %	89.0 %
Vote Function:03 Management Services	**4.148**	**4.148**	**1.961**	**1.771**	**47.3 %**	**42.7 %**	**90.3 %**
000069 Systems Re-engineering	0.141	0.141	0.063	0.063	44.9 %	44.7 %	100.0 %
390028 Public Service Reforms and Applied Research	2.288	2.288	1.070	0.888	46.7 %	38.8 %	83.0 %
390029 Organizational Design and Development	1.719	1.719	0.828	0.820	48.2 %	47.7 %	99.0 %
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**12.769**	**8.815**	**43.9 %**	**30.3 %**	**69.0 %**
000001 Audit and Risk Management	0.251	0.251	0.125	0.125	50.0 %	49.8 %	100.0 %
000003 Facilities and Equipment Management	10.522	10.608	3.749	1.833	35.6 %	17.4 %	48.9 %
000004 Finance and Accounting	1.549	1.549	0.332	0.322	21.4 %	20.8 %	97.0 %
000005 Human Resource Management	2.752	2.752	1.344	1.116	48.8 %	40.5 %	83.0 %
000006 Planning and Budgeting Services	0.322	0.322	0.170	0.117	52.8 %	36.3 %	68.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**20.668**	**15.540**	**44.6 %**	**33.5 %**	**75.2 %**
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**12.769**	**8.815**	**43.9 %**	**30.3 %**	**69.0 %**
000007 Procurement and Disposal Services	0.128	0.128	0.064	0.064	50.0 %	49.9 %	100.0 %
000008 Records Management	0.115	0.115	0.059	0.056	50.9 %	48.7 %	94.9 %
000010 Leadership and Management	0.925	0.925	0.462	0.409	50.0 %	44.2 %	88.5 %
000011 Communication and Public Relations	0.106	0.106	0.053	0.047	50.0 %	44.5 %	88.7 %
000013 HIV/AIDS Mainstreaming	0.036	0.036	0.018	0.016	50.0 %	44.8 %	88.9 %
000014 Administrative and Support Services	3.270	3.270	1.666	1.308	51.0 %	40.0 %	78.5 %
000015 Monitoring and Evaluation	0.441	0.441	0.216	0.161	49.0 %	36.5 %	74.5 %
000019 ICT Services	0.210	0.210	0.105	0.103	50.0 %	49.1 %	98.1 %
000027 Programme Working Group Secretariat Services	0.514	0.514	0.435	0.119	84.5 %	23.2 %	27.4 %
000029 Capacity Building	2.400	2.400	1.085	0.706	45.2 %	29.4 %	65.1 %
000040 Inventory Management	0.568	0.568	0.284	0.209	50.0 %	36.8 %	73.6 %
000044 Stastistical Services	0.135	0.135	0.066	0.064	48.5 %	47.3 %	97.0 %
000064 Malaria Prevention and Treatment	0.050	0.050	0.025	0.008	50.0 %	16.0 %	32.0 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.100	0.100	0.050	0.050	50.0 %	50.0 %	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	2.323	1.843	53.3 %	42.3 %	79.3 %
390019 Policy Analysis	0.277	0.277	0.139	0.139	50.0 %	50.1 %	100.0 %
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**0.453**	**0.379**	**44.9 %**	**37.6 %**	**83.7 %**
Vote Function:04 Policy, Planning and Support Services	**1.009**	**1.009**	**0.453**	**0.379**	**44.9 %**	**37.6 %**	**83.7 %**
000034 Education and Skills Development	1.009	1.009	0.453	0.379	44.9 %	37.6 %	83.7 %
Total for the Vote	**47.828**	**47.914**	**21.318**	**16.077**	**44.6 %**	**33.6 %**	**75.4 %**

VOTE: 005 Ministry of Public Service

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.348	6.348	3.174	2.628	50.0 %	41.4 %	82.8 %
211104 Employee Gratuity	0.075	0.075	0.075	0.074	100.0 %	98.5 %	98.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.787	4.787	2.372	2.310	49.6 %	48.3 %	97.4 %
211107 Boards, Committees and Council Allowances	0.301	0.301	0.160	0.152	53.3 %	50.7 %	95.1 %
212102 Medical expenses (Employees)	0.200	0.200	0.100	0.027	50.0 %	13.4 %	26.9 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.040	0.030	50.0 %	37.9 %	75.9 %
221001 Advertising and Public Relations	0.108	0.108	0.040	0.026	36.8 %	24.5 %	66.7 %
221002 Workshops, Meetings and Seminars	1.401	1.401	0.754	0.488	53.8 %	34.8 %	64.7 %
221003 Staff Training	2.789	2.789	1.354	1.089	48.5 %	39.0 %	80.4 %
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	0.015	0.002	36.0 %	5.9 %	16.3 %
221008 Information and Communication Technology Supplies.	0.297	0.297	0.164	0.076	55.4 %	25.5 %	46.1 %
221009 Welfare and Entertainment	2.240	2.240	1.220	0.971	54.5 %	43.4 %	79.6 %
221010 Special Meals and Drinks	0.700	0.700	0.350	0.175	50.0 %	25.0 %	50.0 %
221011 Printing, Stationery, Photocopying and Binding	0.823	0.823	0.331	0.217	40.2 %	26.3 %	65.5 %
221012 Small Office Equipment	0.010	0.010	0.005	0.000	49.4 %	0.0 %	0.0 %
221016 Systems Recurrent costs	1.228	1.228	0.554	0.362	45.1 %	29.5 %	65.4 %
221017 Membership dues and Subscription fees.	0.135	0.135	0.081	0.053	60.0 %	39.5 %	65.9 %
222001 Information and Communication Technology Services.	0.114	0.114	0.034	0.025	29.8 %	22.0 %	73.7 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.288	0.288	0.144	0.013	50.0 %	4.3 %	8.7 %
223002 Property Rates	0.128	0.128	0.064	0.029	50.0 %	22.7 %	45.4 %
223004 Guard and Security services	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
223005 Electricity	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
223006 Water	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.025	0.008	50.0 %	16.6 %	33.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.121	0.121	0.021	0.003	17.4 %	2.6 %	15.2 %
224011 Research Expenses	0.503	0.503	0.140	0.132	27.8 %	26.3 %	94.8 %
225101 Consultancy Services	1.735	1.820	0.519	0.280	29.9 %	16.1 %	54.0 %
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	4.563	4.563	2.173	2.075	47.6 %	45.5 %	95.5 %
227004 Fuel, Lubricants and Oils	2.198	2.198	1.132	0.996	51.5 %	45.3 %	88.0 %
228001 Maintenance-Buildings and Structures	3.316	3.316	1.750	1.523	52.8 %	45.9 %	87.0 %
228002 Maintenance-Transport Equipment	0.625	0.625	0.303	0.125	48.4 %	20.0 %	41.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.320	0.320	0.140	0.022	43.8 %	6.9 %	15.7 %
273104 Pension	2.572	2.572	1.286	0.981	50.0 %	38.1 %	76.2 %
273105 Gratuity	0.287	0.287	0.287	0.139	100.0 %	48.4 %	48.4 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.500	0.750	0.723	50.0 %	48.2 %	96.4 %
312212 Light Vehicles - Acquisition	0.730	0.730	0.730	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.229	1.229	0.300	0.000	24.4 %	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	0.330	0.000	16.5 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.295	1.295	0.081	0.000	6.3 %	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 %
Total for the Vote	**47.828**	**47.914**	**21.318**	**16.076**	**44.6 %**	**33.6 %**	**75.4 %**

VOTE: 005 Ministry of Public Service

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.197**	**0.158**	**39.47 %**	**31.60 %**	**80.07 %**
Vote Function:01 Human Resources Management	**0.500**	**0.500**	**4.500**	**3.729**	**900.04 %**	**745.83 %**	**82.9 %**
Departments							
002 Human Resource Development	0.500	0.500	0.197	0.158	39.4 %	31.6 %	80.2 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**20.668**	**15.540**	**44.62 %**	**33.55 %**	**75.19 %**
Vote Function:01 Human Resource Management	**0.500**	**0.500**	**4.500**	**3.729**	**900.04 %**	**745.83 %**	**82.9 %**
Departments							
001 Compensation	5.329	5.329	2.152	1.662	40.4 %	31.2 %	77.2 %
002 Human Resource Development	0.628	0.628	0.314	0.300	50.0 %	47.8 %	95.5 %
003 Human Resource Management Systems	2.217	2.217	1.048	0.828	47.3 %	37.3 %	79.0 %
004 Human Resource Policies and Procedures	0.871	0.871	0.427	0.409	49.0 %	46.9 %	95.8 %
005 Performance Management	1.177	1.177	0.559	0.530	47.5 %	45.0 %	94.8 %
Development Projects							
N/A							
Vote Function:02 Inspection and Quality Assurance	**2.894**	**2.894**	**1.438**	**1.225**	**49.69 %**	**42.34 %**	**85.2 %**
Departments							
001 Public Service Inspection	0.912	0.912	0.446	0.397	48.9 %	43.5 %	89.0 %
002 Records and Information Management	1.982	1.982	0.992	0.828	50.1 %	41.8 %	83.5 %
Development Projects							
N/A							
Vote Function:03 Management Services	**4.148**	**4.148**	**1.961**	**1.770**	**47.27 %**	**42.68 %**	**90.3 %**
Departments							
003 Management Service	4.148	4.148	1.961	1.770	47.3 %	42.7 %	90.3 %
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**12.769**	**8.815**	**43.95 %**	**30.34 %**	**69.0 %**

VOTE: 005 Ministry of Public Service

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**20.668**	**15.540**	**44.62 %**	**33.55 %**	**75.19 %**
Departments							
001 Civil Service College	3.332	3.332	1.545	1.165	46.4 %	35.0 %	75.4 %
002 Finance and administration	14.111	14.111	6.759	5.473	47.9 %	38.8 %	81.0 %
004 Statistics, Monitoring and Evaluation	1.090	1.090	0.716	0.344	65.7 %	31.6 %	48.0 %
Development Projects							
1872 Institutional Development for Ministry of Public Service	10.522	10.608	3.749	1.833	35.6 %	17.4 %	48.9 %
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**0.453**	**0.379**	**44.85 %**	**37.50 %**	**83.62 %**
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**12.769**	**8.815**	**43.95 %**	**30.34 %**	**69.0 %**
Departments							
001 Civil Service College	1.009	1.009	0.453	0.379	44.9 %	37.6 %	83.7 %
Development Projects							
N/A							
Total for the Vote	**47.828**	**47.914**	**21.318**	**16.076**	**44.6 %**	**33.6 %**	**75.4 %**

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

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
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 Planning and Talent Mgt Framework for nuclear Human Resources sector in uganda drafted.	Draft Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in Uganda in place.	Activity carried out
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 at Jinja CSCU on 11th and 12th December with 12 technical training institutions from the Eastern Region.	Activity carried out
Knowledge Management strategy drafted	Knowledge Management strategy draft in place	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,500.000
221003 Staff Training		9,275.000
221009 Welfare and Entertainment		1,218.000
225101 Consultancy Services		57,740.000
227001 Travel inland		20,281.547
	Total For Budget Output	**97,014.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	97,014.547
	Arrears	0.000
	AIA	0.000
	Total For Department	**97,014.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	97,014.547
	Arrears	0.000
	AIA	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment 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		
2 Pre-and Post reteirement engagements conducted	4 Pre-retirement engagements were conducted in Makindye Ssabagabo M.C, MoFPED , Lyantonde DLG and online	
3 Pension Clinics Conducted	Pension clinics postponed to Q3	
PIAP Output: 14030401 Implement pay reform across the public service		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
NERB activities facilitated	NERB proposal drafted	Awaiting Parliament and Cabinet approval
Consultation report in place	NERB was incorporated in the proposed Public Service Act, and this activity is awaiting for its approval	
NERB inducted and trained	Awaiting cabinet approval	Awaiting Cabinet approval
PIAP Output: 14030402 Access to payroll regulated		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
Pay roll reviewed and reconciled	Payroll review conducted	On track
Capacity of Heads of Human Resource on pension and gratuity management in 44 LGs and 6 MDAs built	Capacity of Heads of HR on pension and gratuity management built in 6 MDAs and 44 LGs	Achieved
PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
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	
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Programme Intervention: 140305 Reform the pension schemes and systems		
Technical and functional support provided to 3 MDAs & 40 LGs on Wage, Pension and Gratuity	Technical support on wage, pension and gratuity management built in 3 MDAs and 40 LGs	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Programme Intervention: 140305 Reform the pension schemes and systems		
1st half review meeting with MDAs on Management of wage, recruitment held		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		79,915.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,750.000
221002 Workshops, Meetings and Seminars		8,750.000
221003 Staff Training		20,000.000
221009 Welfare and Entertainment		8,500.000
221011 Printing, Stationery, Photocopying and Binding		50.000
227001 Travel inland		37,630.765
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**242,096.469**
	Wage Recurrent	79,915.704
	Non Wage Recurrent	162,180.765
	Arrears	0.000
	AIA	0.000

Key Service Area:390012 Implementation of Pension Reforms

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030501 Public Service Pension fund operationalised		
Programme Intervention: 140305 Reform the pension schemes and systems		
Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond report and reccoemendations in place	Procurement process ongoing	
Consultant hired and work to establish the fund commences	The procurement process to hire a consultant was initiated	
Sensitisation carried out in Eastern Region and report in place	Sensitization to CAOs, T/Cs and Heads of HR of Eastern, and Central Regions on PSPF carried out and report prepared	
Q2 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	One Inter ministerial was held	
Blue print for the Pension Fund Management IT System procured	A draft Blue print for the Pension Fund Management IT System in place	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030501 Public Service Pension fund operationalised		
Programme Intervention: 140305 Reform the pension schemes and systems		
	Draft structure in place	Still ongoing
Human resource manuals and guidelines developed	To be handled in Q3	work in progress
44 LGs and 5 MDAs trained on roles and Responsibilities in the PSPF	To be done in Q.3 FY 2025/26	
An intergrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases installed	This will be after the procurement of Data base management system	
Capacity of Senior Governement Officials built in Pension Fund design and governance (Management)	Rescheduled for Q3	
Sensitization of selected committees of Parliament, PS',Heads Of Government, Departments and Directors	Sensitization meeting held with Permanent Secretaries and ,Heads of Departments	on track
	Plan and budget developed	
	Job Manual developed and draft in place	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,538.229
221002 Workshops, Meetings and Seminars	25,152.675
221003 Staff Training	152,084.346
221009 Welfare and Entertainment	57,363.743
221011 Printing, Stationery, Photocopying and Binding	1,021.000
225101 Consultancy Services	139,897.500
227001 Travel inland	126,236.257
227004 Fuel, Lubricants and Oils	24,900.000
Total For Budget Output	**628,193.750**
Wage Recurrent	0.000
Non Wage Recurrent	628,193.750
Arrears	0.000
AIA	0.000
Total For Department	**870,290.219**
Wage Recurrent	79,915.704
Non Wage Recurrent	790,374.515

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department: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 20 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	04 MDAs of MoICT, NEMA, J.S.C and Mbale RRH have been monitored and supported and 10 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy	Deferred to Q3
PIAP Output: 14311203 All cadres in Public Service professionalised		
Programme Intervention: 143112 Undertake nurturing of the Civil Service		
8 MDAs and 8 LGs monitored on the implementation of the training Policy.	Steering Committee workshop held at Jinja CSCU 0n 29th to 30th October to review and develop the final Draft of the Training Policy. 04 MDAs of MoICT, NEMA, J.S.C and Mbale RRH have been monitored and supported and 10 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy	Monitoring is pending approval of the Policy by Cabinet
Technical support provided to 15 PDCs to develop training modules	Technical support provided to Ministry of Education where we found out that the composition of the committees was not compliant to the Guidelines and were advised to reconstitute and report back. Further support was provided to Office of the President to the Policy Analysts Cadre in form of Orientation and induction of the committee on their roles and responsibilities	The additional Votes will be undertaken in Q.3 and Q.4 FY 2025/26

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311301 National Public Service Human Resource Planning improved		
Programme Intervention: 143113 Strengthen human resource management in government		
Capacity of 55 Hr managers in Human Resources planning in both MDA and LGS built	Capacity of 55 Human Resources from 5 MDA of MoICT, Jinja RRH, Butabika NRH, Kawempe RRH, and Ministry of Agriculture and 10LGs of Kamuli DLG and Kamuli Municipality, Buyende, Kaliro, Luuka, Namutumba, Bugiri DLD and Municipality, Namayingo, Mayuge, Bugweri , Jinja City and DLG were MDA and 10LGs was built on Human resource Planning.	Activity rescheduled to Q.3
5 MDA and 10LGs on the implememtation of Human Resource Planning using the HCM Module monitored	04 MDAs of MoICT, NEMA, J.S.C and Mbale RRH have been monitored and supported and 10 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy	Achieved
PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
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 Resources from 5 MDA of MoICT, Jinja RRH, Butabika NRH, Kawempe RRH, and Ministry of Agriculture and 10LGs of Kamuli DLG and Kamuli Municipality, Buyende, Kaliro, Luuka, Namutumba, Bugiri DLD and Municipality, Namayingo, Mayuge, Bugweri , Jinja City and DLG were MDA and 10LGs was built on Human resource Planning.	Rescheduled to Q3
Draft Knowledge Management Strategy validated and approved	Not done	raft Knowledge Management Strategy validation workshop has been scheduled for January as it could not be conducted in the quarter due to a number of conflicting activities in the department

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	66,624.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,750.000
221009 Welfare and Entertainment	3,200.000
221011 Printing, Stationery, Photocopying and Binding	598.000

VOTE: 005 Ministry of Public Service

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		45,248.453
227004 Fuel, Lubricants and Oils		21,900.000
	Total For Budget Output	**152,321.027**
	Wage Recurrent	66,624.574
	Non Wage Recurrent	85,696.453
	Arrears	0.000
	AIA	0.000
	Total For Department	**152,321.027**
	Wage Recurrent	66,624.574
	Non Wage Recurrent	85,696.453
	Arrears	0.000
	AIA	0.000

Department:003 Human Resource Management Systems

Key Service Area:390014 Development and Operationationalion of Human Resource System

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311305 Functionality of the HCM system enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
HCM rolled out to 25 Government Entities currently not processing salary on centralized Government system under phase 4	Identification and compilation of 24 Phase 4 votes undertaken. These include; National Animal Genetic Resource Centre and Data Bank Uganda Bureau Of Statistics (UBOS) Uganda National Examination Board (UNEB) Uganda Retirements Benefits Regulatory Authority Uganda Free Zones and Export Promotion Authority (UFZEPA) National Council For Higher Education Uganda Management Institute Public Procurement And Disposal Of Public Assets Authority (PPDA) Financial Intelligence Authority (FIA) Petroleum Authority Of Uganda (PAU) Uganda Industrial Research Institute (UIRI) Uganda Vocational And Technical Assessment Board Uganda Investment Authority (UIA) Uganda National Bureau Of Standards (UNBS) Uganda Tourism Board National Curriculum Development Centre (NCDC) National Identification and Registration Authority (NIRA) Law Development Centre Capital Markets Authority National Council Of Sports Uganda Registration Services Bureau (URSB) Uganda National Medical Stores National Lotteries And Gaming Re	The Annual target for the number of votes to be enrolled on HCM was reviewed and we realised only 24 votes eligible for HCM rollout. This was because some of the entities initially identified were not votes but rather entities under Ministries and for that reason accounting through the mother ministries. However, we have so far handled the following; Identification and Compilation of phase four 24 sites undertaken RAPEX structures for 24 Agencies reviewed and uploaded on HCM. Data extraction for comprehensive cleanup for the 24 HCM phase 4 votes handled
Functional and technical support provided to end users at 15 site in votes identified with recurrent system and operational challenges	Weekly zoom HCM trainings undertaken to increase HCM adoption and to provide guidance and identified challenges	Zoom meetings used thus reaching out to more votes.
Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated.		

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311305 Functionality of the HCM system enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
	Functional and Technical Support provided at 13 Regional Centers ; These include Kampala, Masaka, Bushenyi, mbarara, kabale, Hoima, Kabarole, Fortportal, Jinja, Mbale, Gulu, Arua, Soroti and Moroto Regional centre.	Achieved
	Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken	Achieved
110 Auditors and Accountants in MDAs and LGs trained on HCM	284 HR practitioners from MDAs and LGs trained on HCM as TOTs. These were given a comprehensive exposure of the functionalities of all Human Resource management Modules automated on HCM end to end.	Training for Auditors and Accountants is prioritized in Q.3 and Q.4 of FY 2025/26
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	Achieved
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, Rwampara DLG, Bushenyi Ishaka MC, Soroti DLG, Soroti City, and Iganga DLG Support provided to Performance management Department on upload of Balanced Score Card plans and rollout on HCM. The votes supported on performance management include Ntungamo DLG, Masaka RRH,Bukomansimbi DLG, Amolatar DLG, Nebbi DLG, Nebbi MC, Kira MC Kabale MC, Makindye MC and Wakiso DLG	To be done in Q3 and Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		167,450.990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,111.000
221009 Welfare and Entertainment		10,000.000
221016 Systems Recurrent costs		224,108.389
227001 Travel inland		21,014.600
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**480,684.979**
	Wage Recurrent	167,450.990

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	313,233.989
	Arrears	0.000
	AIA	0.000
	Total For Department	**480,684.979**
	Wage Recurrent	167,450.990
	Non Wage Recurrent	313,233.989
	Arrears	0.000
	AIA	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	Conducted support supervision on implementation of HR Procedures in 5 MDAs and 17 LGs i.e. Bukomansimbi, Buliisa, Gomba, Hoima, Kakumiro, Kibaale, Kiboga, Kikuube, Kyankwanzi, Kyotera, Lwengo, Masaka, Masindi & Rakai DLGs; Masaka & Hoima City;…	Activity carried out
One Heads of HR meeting held	One Heads of HR meeting held on 12/11/2025.	The meeting to be held in Q.3 FY 2025/26
	5 Hard to reach LGS assessed and Validated namely. Kyotera, Rukiga, Moyo, Otuke and Rukiga DLGs.	Achieved
Presentation of proposed ammendment to SMT for approval and comments captured	The Draft Code of Conduct and Ethics for the entire Public Service prepared	On-going
Technical guidance extendended to 100% of the votes that seek guidance	Technical guidance extended to 174 votes that sought guidance i.e. 42 MDAs, 111 DLGs, 9 MCs & 10 Cities - ESC, HSC, JSC, Judiciary, KCCA, MAAIF, MEACA, MIA, MoDVA, MoES, MoFA, MoGLSD, MoLG, MoTIC, MoTWA, Mulago NRH, ODPP, OP, OPM, PSC, State House,	Activity achieved
100% decisions of Appointing Authorities implemented	100% of decisions of appointing authorities implemented - 131 Decisions of Appointing Authorities in respect of Appointments, Renewal of contract appointments- 61 Female Officers and 70 Male Officers	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,831.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	26,017.000
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	**72,848.000**
Wage Recurrent	0.000
Non Wage Recurrent	72,848.000
Arrears	0.000
AIA	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 10 LGs sensitized on Consultative Committees i.e. Isingiro, Kabale, Kisoro, Ntungamo, Rubanda, Rukiga, Rwampara; Kabale, Kisoro & Ntungamo MC; Kabale RRH, Mbarara RRH, MoGLSD, MoDVA & MoTWA.	Achieved
	5 Public Service Labour Unions monitored i.e. NUEI, ULGWU, UNATU, UTVTU & UPHTU.	Achieved
1 meeting of the PSNCC held	1 meeting of the PSNCC held on salary enhancement for all non-enhanced staff. With all Labour Unions. Grievances and complaints from Public Service Labour Unions and individuals handled - Industrial action on salary enhancement (UNATU, UTVTU, ULGWU), Bonded Uganda Health Info Officers & Medical Workers Association (Not considered as Scientists); Kasanda DLG (Not being assigned duty), Oyam DLG (Unfair deployment of Senior Finance Officer), Mbarara City (Mistreatment of CFO by City Clerk); Kyotera DLG (Denial of promotion from Town Agent); Serere DLG (Denied promotion of AEO to Engineer - Missing appraisal forms)	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized		
Programme Intervention: 143113 Strengthen human resource management in government		
	Not done	The Public Service Tribunal is undergoing RAPEX

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		66,321.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,750.000
227001 Travel inland		28,760.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**130,331.897**
	Wage Recurrent	66,321.897
	Non Wage Recurrent	64,010.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**203,179.897**
	Wage Recurrent	66,321.897
	Non Wage Recurrent	136,858.000
	Arrears	0.000
	AIA	0.000

Department:005 Performance Management

Key Service Area:390017 Public Service Performance management

PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Development of BSC Supported in 6 MDAs, 8 LGs and 9 Institutions.	Development of BSC Supported in 8 MDA's, 13 LG's and 6 Institutions	Votes demand to implement BSC

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Training of trainers for 30 Public Officers and refresher training for 1500 staff undertaken	Completed development of cirriculum for training of the 9 BSC modules Change management trainings conducted for 699 staff in 6 MDA (MoFPED for 35 staff, MoTC for 22 staff, MoWT for 270 staff, LGFC for 40 staff, MAAIF for 45 staff, MoLG- NOSP for…	
	handled in 4 MDAs (Mubende RRH, Jinja RRH, MoWT, ULC) and 4 (LGs(Mubende, Mityana, Mityana MC, Jinja City) Activity still on going under UGFT support	
PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
	Draft parameters for the framework developed A 4-member team constituted and Consultations ongoing in MTN Uganda	
Attendence 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 to duty provided in 6 MDA's and 14 LG's.	
Rewards and Sanctions Committees and Senior Managers oriented in 3 MDAs, 5 LGs and 3 Institutions Conducted	Oriented in 2 MDAs(MEACA, Naguru China Uganda Friendship Hospital,) 5 LGs (Kalangala, Kyotera, Rakai, Lyantonde, Butambala) and 3 Institutions? LLGs (Gombe SS, Kibibi SS, Bulo SS)	
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		

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Supported 7 MDAs (MAAIF, Jinja RRH, MoIA, MoES, Gulu RRH, MoTIC, ESC) and 5 LGs(Omoro, Amuru, Nwoya, Gulu and Gulu CIty) and 13 Institutions/LLGs (Bardege-Layibi Division, Laroo-Oweka Division, Pachio SC, Palaro SC, Patiko SC, Bungatira SC,…	
Implementation of Client charters monitored in 3MDAs 5 LGs and 2 Institutions	N/A	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		71,777.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,362.000
221009 Welfare and Entertainment		7,000.000
221011 Printing, Stationery, Photocopying and Binding		1,850.000
227001 Travel inland		120,010.000
227004 Fuel, Lubricants and Oils		23,350.000
	Total For Budget Output	**255,349.061**
	Wage Recurrent	71,777.061
	Non Wage Recurrent	183,572.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**255,349.061**
	Wage Recurrent	71,777.061
	Non Wage Recurrent	183,572.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Inspection and Quality Assurance

Departments

Department:001 Public Service Inspection

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Completed support to document Service Delivery Standards to NARO, MOLG, MOT, UPF, UEGCL, UETCL, Butabika Hospital, Directorate of Ethics and Integrity, Uganda's Embassy in Beijing, Consulate General of Uganda in Guangzhou - China, High Commission of Uganda in India and seventeen institutions under the Governance and Securities program. Issuance of letters of approval for implementation is ongoing.	The activity is demand driven therefore performance has exceeded the plan and all Institutions were directed to develop SDS in accordance with Establishment Notice No. 3 of 2011 issued by MoPS
Disseminate Service Delivery Standards in 12 LGS	The dissemination of the service delivery standards was not undertaken	The LG s were postponed the activity to quarter 3 due to election pressure
Compliance Inspections undertaken in 3 MDAs and 6 LGs to assess compliance to Service Delivery Standards	Joint inspections to be conducted in Kitgum, Pader, Kitagwenda, Kyenjojo, Kayunga and Mukono DLG.	Joint inspection exercise scheduled to commence in January 2026
E-inspection tool rolled out in 2 MDA and 2 LG	E-inspection was conducted in Nansana MC and Kamuli DLG.	DLGs programmed to receive most inspection teams after Elections
Investigative inspections undertaken in 1 public institutions	Investigative inspection to be conducted in Apac DLG.	LGs were not ready to receive the teams in quarter 2
1 forum for key inspectorate agencies organized	A forum for Inspectorate Agencies planned undertaken	Activity is on track
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 scorecard undertaken in 2 MDAs	No variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	70,578.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,543.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	36,574.912

VOTE: 005 Ministry of Public Service

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
227004 Fuel, Lubricants and Oils		36,730.000
	Total For Budget Output	**193,176.100**
	Wage Recurrent	70,578.188
	Non Wage Recurrent	122,597.912
	Arrears	0.000
	AIA	0.000
	Total For Department	**193,176.100**
	Wage Recurrent	70,578.188
	Non Wage Recurrent	122,597.912
	Arrears	0.000
	AIA	0.000

Department:002 Records and Information Management

Key Service Area:390007 National Records and Archives

PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

Records management systems set up in 2 LGs	Records management systems set up in 2 LGs: Agago and Kagadi	Achieved
Records management systems streamlined in 3 MDAs and 4 LGs	Records management systems streamlined in 3 MDAs (National Lotteries & Gaming Board, JSC, Hoima RRH) & 4 LGs (Lira, Mpigi, Mbale, Masindi).	Achieved
Semi-current records appraised in 1 MDA and 3 LGs; Semi-current records at NRCA processed	Semi-current records appraised in 1 MDA (MoFPED); and 3 LGs; (Budaka, Kamuli, Mayuge)	Achieved
Archives acquired from 3 MDAs; Archives processed and organised.	Archives acquired from 3 MDAs (Local government Finance Commission, MoPS and Science, Technology & Innovation Secretariat).	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
Membership subscription to ICA paid for NRCA 4 Officers	Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers	Achieved
Site readiness assessment carried out in 5 MDAs and 50 LGs.	Site readiness assessment carried out in 5 MDAs (National Animal Genetic Resource Centre & Data Bank, Local Government Finance Commission, National Planning Authority, Mulago NRH, Uganda Land Commission) and 50 LGs; (Busia, Tororo, Paliisa, Soroti, Amuria, Katakwi, Ngora, Kumi, Kabarole, Kyenjojo, Kyegegwa, Kamwenge, Kasese, Nebbi, , Madi-Okollo, Arua, Koboko, Kabale, Rukiga, Rubanda, Kanungu, Kisoro, Rukungiri, Mitooma, Ntungamo, Bushenyi, Rwampara, Ibanda, Sheema, Kazo, Kiruhura, Buhweju Jinja City, Soroti City, Fort Portal City, Arua City, Iganga MC, Busia MC, Tororo MC, Kumi MC, Kasese MC, Nebbi MC, Koboko MC, Kabale MC, Kisoro MC, Bushenyi- Ishaka MC, Ntungamo MC, Ibanda MC, Sheema MC, Makindye-Ssabagabo MC	Achieved
Records management System streamlined in 8 MDAs and 8 LGs;	Records management system streamlined in 8 MDAs (National Lotteries & Gaming Board, Local Government Finance Commission, Uganda Land Commission, MoWT, MoWE, JSC, MEACA, Hoima RRH), and 8 LGs; (Mityana, Wakiso, Fort Portal City, Kazo, Lwengo, Kisoro, Bushenyi –Ishaka MC, Koboko)	On track
300 End users trained in EDRMS	250 End users trained in EDRMS	Achieved
EDRMS installed in 5 MDAs and 8 LGs	EDRMS installed in 3 MDAs (MoH, Hoima RRH and National Lotteries & Gaming Board) EDRMS on boarding activities ongoing in 3 MDAs (JSC, MEACA, MoWT) and LGs (Wakiso, Kisoro, Mityana, Lwengo, Fort Portal City, Kazo, Bushenyi- Ishaka MC, Koboko)	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
	Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers	Achieved
	RIM systems audited and technical support provided to 1 MDA (MEACA) and 6 LGs (Kitagwenda, Kamwenge, Kayunga, Mukono, Pader & Kitgum).	Achieved
PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
RIM systems audited and technical support provided to 1 MDA and 6 LGs	RIM systems audited and technical support provided to 1 MDA (MEACA) and 6 LGs (Kitagwenda, Kamwenge, Kayunga, Mukono, Pader & Kitgum).	Achieved
Colloborate with 2 training institutions to develop and review of training programmes	Collaborate with 2 training institutions to develop and review of training programmes; Uganda Martyrs University, Nkozi and Bugema University	Achieved
PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
Uganda Gazettee, Acts, bills and selected books and print newspapers acquired	41 Issues of Uganda Gazette and 9 assorted publications acquired and processed. 171 issues of print newspapers acquired (New vision, Monitor & Observer).	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		84,235.176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,716.179
221002 Workshops, Meetings and Seminars		29,077.600
221003 Staff Training		16,795.900
221007 Books, Periodicals & Newspapers		1,200.000
221009 Welfare and Entertainment		38,535.992
221017 Membership dues and Subscription fees.		5,000.000
227001 Travel inland		104,435.321
227004 Fuel, Lubricants and Oils		42,500.000
	Total For Budget Output	**427,496.168**
	Wage Recurrent	84,235.176

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	343,260.992
	Arrears	0.000
	AIA	0.000
	Total For Department	**427,496.168**
	Wage Recurrent	84,235.176
	Non Wage Recurrent	343,260.992
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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.

2 compendiums of Service delivery systems for 2 MDAs produced	2 Compendiums of Service delivery systems for 2 MDAs (Ministry of Tourism, wildlife and Antiquities and Ministry of Internal Affairs have been produced.	Achieved
postponed to quarter 3	A Consultative workshop on BPR aimed at documenting and mapping the processes for the selected service delivery processes as follows: (a) Students Loan System under MoES (b) Land Registration System under MoLHUD.	Ongoing
Monitoring the Implementation of Specified Service Delivery Systems In 6 LGs carried out	Performance on the implementation of Systems of Registration of Teachers and Registration of Private Schools under Ministry of Education and Sports monitored and evaluated in 9 DLGs/Cities of;Jinja DLG, Mbale DLG, Kumi MC, Rukungiri DLG, Kabarole DLG, Mbarara City, Luwero DLG, Apac DLG & Masindi MC.	BPR policy guide still pending Cabinet approval

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered		
Programme Intervention: 145112 Transform key government service delivery processes/ systems.		
Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system	(a) Field visits and Consultative meetings on the review of Higher Education Student Financing System under Ministry of Education and Sports carried out; and the processes under the System documented. (b) Systems Analysis is on going	Activity ongoing

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	8,179.556
227004 Fuel, Lubricants and Oils	2,800.856
Total For Budget Output	**29,980.412**
Wage Recurrent	0.000
Non Wage Recurrent	29,980.412
Arrears	0.000
AIA	0.000

Key Service Area:390028 Public Service Reforms and Applied Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
Collect data on productivity in 5 MDAs	Data collection and analysis on validating productivity measurement undertaken in sampled 8 DLGS and draft report prepared.	Activity Ongoing
PIAP Output: 14211402 Research on impact of government reform initiatives carried out		
Programme Intervention: 142114 Strengthen Public service reforms		
Data on one Public Service reform collected and analyzed.	Data on research to evaluate and develop hard to reach framework collected and a draft report prepared.	Activity Ongoing

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
12 Service providers in 3 Zonal Service Uganda Centers trained	Two day Training and sensitization workshop on the operationalisation of Service Uganda Centres carried out for 50 participants and Service providers from 5 Zonal Service Uganda Centers of; Mini MoPS SUC, Kasese, Hoima, Mbarara and Gulu.	
Provide Technical support and supervision to 7 Regional Service Uganda Centers	Technical Support provided in integrating service delivery models to 9 Zonal SUC of; Adjumani DLG, Lira City, Soroti DLG, Jinja DLG, Fort portal City, Mbale City, Iganga MC, Arua City, and Gulu City	Activity still ongoing

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	96,613.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,381.444
221002 Workshops, Meetings and Seminars	53,097.485
221003 Staff Training	44,447.114
221009 Welfare and Entertainment	26,720.000
221011 Printing, Stationery, Photocopying and Binding	8,750.000
222001 Information and Communication Technology Services.	3,670.000
224011 Research Expenses	17,128.309
227001 Travel inland	58,710.000
227004 Fuel, Lubricants and Oils	46,910.000
Total For Budget Output	**466,427.471**
Wage Recurrent	96,613.119
Non Wage Recurrent	369,814.352
Arrears	0.000
AIA	0.000

Key Service Area:390029 Organizational Design and Development

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and 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	(a) Structures for 4 Ministries reviewed, approved and communicated for implementation; 4 Ministries are; MoES, MoWE, MoLHUD, & MoFA. (b) Structures for 7 Agencies reviewed, approved and communicated for implementation; 7 Agencies are; UMI, Uganda National Cultural Centre, LDC, UBOS, Uganda Medical and Practitioners Council, Atomic Energy Council, Uganda Institute of Communication and Technology. (c) Consultative and data collection meetings on the review of the structures of LGS carried out in 19 sampled LGS; These are: Wakiso DLG, Lira DLG, Lira City, Apac MC, Luwero DLG, Makindye Sabagabo MC, Mbarara DLG, Mpigi DLG, Mbarara City, Kazo DLG, Rukungiri DLG, Rukungiri MC, Ntungamo MC, Mukono DLG, Jinja DLG, Jinja City, Bugweri DLG, Iganga DLG, Iganga MC and Kumi DLG	New Administrative Units (TCs) were operationalized this FY which necessitated new structures.

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and 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 12 Ministries 22 AGENCIES 4 CITIES and 35 LGs as follows; (a) 12 MINISTRIES ARE; MoES, MoFPED, MoIA, MoWT, MoTIC, MoFA, MoWE, MoLHUD, OPM, MoH, MAAIF, MoICT (b) 22 AGENCIES ARE; UFZEPA, NITA U ,Mulago NRH, Mubende RRH, Kawempe NRH, Kiruddu NRH, URSB, UVRI, The Surveyors Registration Board, Society of Professional Physical Planners, KCCA, UHPAB, NARO, UHRC , UAC , DEI, IG, DPP, HSC, ESC, UNITE, UPS. (c) 4 CITIES ARE; Fort Portal, Hoima, Lira, Mbarara (d) 35 LGs ARE; Bushenyi DLG, Lwengo DLG, Sheema DLG, Kumi DLG, Kyankwanzi DLG, Kakumiro DLG, Kayunga DLG, Mityana DLG, Kaberamaido DLG, Katakwi DLG, Mubende MC, Iganga MC, Kasese DLG, Kabale MC, Bukomansimbi DLG, Agago DLG, Ibanda MC, Apac MC, Kyotera DLG, Sembabule DLG, Kasese MC, Luwero DLG, Omoro DLG, Buliisa DLG, Karenga DLG, Kikube DLG, Rukungiri DLG, Sironko DLG, LugazI MC, Dokolo DLG, Kaliro DLG, Oyam DLG, Bukwo DLG, Sheema MC, Jinja DLG	Achieved
PIAP Output: 14211102 Establishment control undertaken.		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
New Structures uploaded on HCM 3 Ministries,3 Agencies and 30 LGs	New Structures for 3 Ministries, 3 Agencies uploaded on HCM; as follows: (a) 4 MINISTRIES ARE: MoW&E, MoFA, MoES & MoJCA; (b) Structures for 11 LGs ; Lugazi MC, Terego DLG, Kira MC, Mbale DLG, Kazo DLG, Kaberamaido DLG, Rukungiri DLG , Bushenyi DLG, Kabale MC, Iganga MC and Amuria DLG	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14211102 Establishment control undertaken.		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
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; 13 MDAs and 27 LGs; (a) 13 MDAs ARE; UVRI, MoMED, MoFPED, Masaka RRH, MoWT, ULC, Lira University, MoIA, MoLHUD DEI, Kayunga RRH, OP, MAAIF, MoES. (b) 27 DLGs ARE; Bushenyi DLG, Kira MC, Amuria DLG, Masaka DLG, Masaka City, Kabale DLG , Rukungiri DLG Rukungiri MC, Terego DLG, Buikwe DLG , Kayunga DLG , Kamuli DLG , Kamuli MC, Ngora DLG , Soroti DLG ,Soroti City, Arua DLG, Arua City, Gulu DLG, Lugazi MC, Kawempe RRH, Luwero DLG, Mbale DLG, Manafwa DLG, Kyotera DLG, Iganga MC and Kabale MC	Achieved
PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
Job descriptions and person specifications reviewed and developed for 5MDAs.	(a) Job Manuals for 5 entities; Madela National Stadium, Uganda Aids Commission, Uganda Blood Transfusion Services, UVTAB and UHPAB reviewed, developed and communicated for implementation. (b) Technical Support on the implementation of approved JDs and Personal Specifications provided to 5 MDAs and 10 LGs; MoWT , PSC, MoWE, MoH, MoGLSD; Sheema MC, Buvuma DLG, Lira DLG, Kakumiro DLG, Rakai DLG, Kakindo Igoba TC, Manafa DLG, Hoima DLG, Fort Portal, Hoima CITY	Achieved
schemes of service for cadres developed and approved for 4 Cadres	2 Schemes of services for the Economists and Management Analysts cadres produced.	Achieved
PIAP Output: 14211401 Public Service Transformation Framework developed and implemented		
Programme Intervention: 142114 Strengthen Public service reforms		
Transformation model developed and piloted in five 5 Government Entities	Transformation model developed and piloted in five 5 Government Entities	The Ministry of Public Service is yet to establish a Secretariat to coordinate the Implementation of Public Service Transformation Model

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14211401 Public Service Transformation Framework developed and implemented		
Programme Intervention: 142114 Strengthen Public service reforms		
	Ministry of Public Service is yet to establish a Secretariat to coordinate the Implementation of Public Service Transformation Model	Not done
12 Management Analysts trained and professionalized	A Retreat to discuss the draft curriculum for the Post Graduate Diploma in Management Services and its implementation was held.	Curriculum is still being discussed

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,734.034
211107 Boards, Committees and Council Allowances		30,000.000
221002 Workshops, Meetings and Seminars		15,000.000
221003 Staff Training		24,680.000
221009 Welfare and Entertainment		36,720.000
221011 Printing, Stationery, Photocopying and Binding		8,920.000
227001 Travel inland		50,230.000
227004 Fuel, Lubricants and Oils		31,251.144
	Total For Budget Output	**354,535.178**
	Wage Recurrent	0.000
	Non Wage Recurrent	354,535.178
	Arrears	0.000
	AIA	0.000
	Total For Department	**850,943.061**
	Wage Recurrent	96,613.119
	Non Wage Recurrent	754,329.942
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Policy, Planning and Support Services

Departments

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Administrative services have been continuously provided.	Activity done
Quarterly maintainance of the CCTV and ICT equipment	CCTV and ICT equipment at CSCU have been well maintained.	Acitivity done
Quarterly communication and marketing activities conducted	The CSCU Communication and Marketing strategy has been validated which will guide subsequent Communication and Marketing activities.	Not done
	Feasibility Study of Phase 2 carried and preliminary report submitted to the Ministry of Public Service and discussed by the technical team	Activity on-going

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		185,154.906
221001 Advertising and Public Relations		3,250.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		6,051.000
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		27,997.400
	Total For Budget Output	**226,453.306**
	Wage Recurrent	185,154.906
	Non Wage Recurrent	41,298.400
	Arrears	0.000
	AIA	0.000

Key Service Area:000029 Capacity Building

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311201 Capacity of public servants enhanced		
Programme Intervention: 143112 Undertake nurturing of the Civil Service		
Conduct Induction training for 2990 public officers (Caravan)	A total of 1087 newly appointed Public Officers were inducted (Soroti DLG - 201, Bukedea DLG - 240, Kole DLG - 210, Kwania DLG - 215, Lira DLG - 221) Induction training scheduled to commence after elections for the votes of Kumi-205…	Induction training scheduled to commence after elections for the votes of Kumi-205 officers,Apac-270 officers, Arua City-245 officers,Oyam-300 officers ,Omoro-300 officers,Agago-60 0fficers,MoPS-17 officers and Makindye Sabagabo Division-67 officers
Develop and upload Digital content for 1 exisiting CSCU Curriculum	Not done	Not done
Host and support 3 Tailor made training at the College	Hosted and supported seven (7) tailor-made trainings for the following Agencies, with a total of 341 participants. 1. Performance management training for the support staff of Kabale University (25 participants), 2. Supervisory skills training for the staff of Tororo DLG (150 participants) 3. Training of Trainers (ToT) for the Child Participation in Civic Engagement, under a collaboration of MoPS, MoGLSD & UNICEF (25 participants). 4. Customer-care training for staff of Service Uganda centers by MoPS - 32 participants 5. Induction training for staff of Nansana Municipality - 54 participants 6. Induction training for staff of Ministry of Justice and Constitution Affairs - 21 participants 7. Induction training for staff of Ministry of Lands, Housing and Urban Planning - 34 participants	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
221003 Staff Training		98,530.000
221011 Printing, Stationery, Photocopying and Binding		34,978.500
227001 Travel inland		53,749.088
	Total For Budget Output	**187,257.588**
	Wage Recurrent	0.000
	Non Wage Recurrent	187,257.588
	Arrears	0.000
	AIA	0.000
	Total For Department	**413,710.894**
	Wage Recurrent	185,154.906
	Non Wage Recurrent	228,555.988
	Arrears	0.000
	AIA	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

Annual Audit Work plan Prepared	Annual Audit Work plan Prepared	Achieved
	Follow up on Audit recommendations undertaken Recommendations undertaken.	Achieved
MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	Audit was carried out and a report produced.	Activity done
1 quarterly Pension and Active Payrolls reviewed and reports produced	Quarterly Pension and Active Payrolls reviewed but no report was produced. the report will be produced because KPMG auditors were supported in the period, were not planned for	Activity done
1 Procurement Audit Reports produced	The procurement audit was completed and its findings form part of the Q2 internal audit report.	Activity done

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,808.768

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		42,247.232
227004 Fuel, Lubricants and Oils		14,229.000
	Total For Budget Output	**63,785.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,785.000
	Arrears	0.000
	AIA	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)	Responses were prepared and submitted for audit reports from OIAG, PSAC, and OAG. The PAC audit response is pending.	Achieved
salaries, pension and emoluments of former leaders by the 28th day of the every month paid	Q2 salaries were paid before 28th December 2025	Achieved
Six months MOPS Financial Statement produced and submitted	Preparation of Half Year Financial Statement for FY 2025/26 is still in process Annual financial statement foer 2024/25 has been completed	Achieved
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 compilled and Alligned with Physical Asset before on ward submission to MOFPED,AGO and OAG.	Activity carried out
MOPS Board of survey report Produced	Annual board of survey Report is in place	Achieved
3 Monthly NTR collections and reconciliations undertaken and report produced	Reconciled NTR figures from the CSCU	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,331.542
221009 Welfare and Entertainment		116,450.000

VOTE: 005 Ministry of Public Service

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,200.000
221016 Systems Recurrent costs	14,250.000
221017 Membership dues and Subscription fees.	7,150.012
227001 Travel inland	4,299.538
227004 Fuel, Lubricants and Oils	5,892.000
Total For Budget Output	**155,573.092**
Wage Recurrent	0.000
Non Wage Recurrent	155,573.092
Arrears	0.000
AIA	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	Staff welfare improved through payment of all the Ministry staff salaries, and pensioners pensions and gratuity for the 2nd quarter proceeded trhough the HCM system and 100% of employees Verified for payment.	Achieved
Ministry of Public Service Recruitment plans prepared	Ministry of Public Service FY 2026/27 Recruitment plan prepared, approved and submitted to the compensation department for consideration in the National Estimates.	Done
Staff identity cards, renewed, printed and issued.	Staff identity cards for all new staff prepared and issued, 4 are pending printing and renewal of IDs for the old staff was undertaken.	Done
	The Capacity Building and Training Plan was prepared and submitted to the Training Committee for consideration and approval	Activity On-going
Rewards & sanctions framework and, annual Best performance awards implemented	3 Best Performing Staff were rewarded during the End of Year Party.	Done
Ministry client charter disseminated	Client Charter was reviewed, approved and launched. Designing and Printing of the client Charters is ongoing	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.	All staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, 5 bereaved staff and 4 weddings of the ministry staff supported.	Done
Balance score card implementation in the Ministry of Public Service managed	Supported HoDs to complete and submit their BSCs for approval by PS	Achieved
End of Year performance review and Annual Barraza organised	End of Year performance review and Annual Barraza was organised on 19th December 2025	Done
1 Medical camp held	The Medical Camp is scheduled for Q3. The medical Camp was not allocated funds in Q2	differed to Q3
5 Professional Development Committees operationalized and 1 standing committees implemented	5 Professional Development Committees for Management Analysts and Office Supervisors, Secretarial Cadres PDC were held and recommendations of the meeting were minuted for further consideration. 3 Standing Committees namely, Rewards and Sanction Committee, HIV/AIDs Committee, Training Committee meetings were coordinated.	Activity done
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) were implemented. Hands-on support offerred to HoDs.	Activity carried out
MOPS staff supported during Death and Incapacitation	5 MOPS staff supported during Death and Incapacitation.	Achieved
Staff Wellness activities, Games and Sports (woodball) activities implemented	Aerobics done twice a week on Monday and Wednesday	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Social and financial support was given to 4 staff living with HIV/AIDs. One HIV/AIDS TB meeting held and sensitization messages shared to staff. One on one awareness to staff was done by Commmittee members. HIV/AIDs Commitee members attended World AIDs day in Bushenyi on 1st December 2025. Condoms for both males and females were availed.	Achieved
Staff Training programmes implemented - induction, career development and pre-retirement trainings	Traininng needs Assessment Report consolidated and presented for approval. Induction training Approved and rescheduled for Q3 due to venue challenges	
Corporate responsibility activities, participation in at National and International celebrations	The Ministry distributed trees to staff and communities. Ministry staff participated in World AIDs day on 1st December 2025 in Bushenyi and Independence Day Celebrations held in Kolo Independence Ground Woodball team participated in 2 outings (Mbarara and Kisubi).	Activity carried out
Retiring staff baggage allowances paid	Baggage allowance paid to 1 retiree in November 2025	Done

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	380,477.026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,176.918
221003 Staff Training	148,038.043
221009 Welfare and Entertainment	106,337.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000

VOTE: 005 Ministry of Public Service

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224004 Beddings, Clothing, Footwear and related Services	3,190.000
227001 Travel inland	10,440.450
227004 Fuel, Lubricants and Oils	7,950.000
Total For Budget Output	**679,109.437**
Wage Recurrent	380,477.026
Non Wage Recurrent	298,632.411
Arrears	0.000
AIA	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

Budget conference for FY 2026/27 organized and held	The Ministry participated in the Public Sector Transformation budget conference and presented the Ministry's priorities for the FY 2026/27 and budget implementation challenges for consideration.	Achieved
Technical Support provided to MoPS Departments on project preparation & Management	8 SMT meetings held and recommendations acted upon	
MOPS Budget Framework Paper FY 2026/27 prepared and submitted	MOPS Budget Framework Paper FY 2026/27 prepared and submitted	Achieved
12 SMT meetings for MOPS coordinated and minutes prepared		
1 Resource mobilization committee coordinated	1 Resource mobilization committee coordinated	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,857.438
221002 Workshops, Meetings and Seminars	13,667.774
221009 Welfare and Entertainment	7,475.000
227001 Travel inland	6,527.226
227004 Fuel, Lubricants and Oils	10,050.000
Total For Budget Output	**49,577.438**
Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,577.438
	Arrears	0.000
	AIA	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		
12 Contract Committee meetings held and minutes and produced.	8 Contract Committee meetings held and minutes and produced.	Done
5 Evaluation Committee meetings held and minutes produced.	15 Evaluation Committee meetings held and minutes produced	Achieved
Market survey and due diligence conducted	Market survey and due diligence was conducted on commonly used items in the Ministry.	Done
1 sensitization sessions on EGP for new officers conducted	Sensitization training on EGP to be conducted in Quarter 3	Sensitisation training on EGP to be conducted in Quarter 3
Quarterly Procurement Reports produced	Q2 Procurement Report was produced and submitted to PPDA	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	7,260.000
221009 Welfare and Entertainment	5,757.472
227001 Travel inland	8,162.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**36,179.472**
Wage Recurrent	0.000
Non Wage Recurrent	36,179.472
Arrears	0.000
AIA	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).	10 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	No resources

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Achieved
1 Classification scheme reviewed.	The draft Classification Scheme is in place.	On-going
Professional Development undertaken (Subscriptions fees) Paid	Subscription fees not paid.	No resources
1250 Personnel files captured in the EDRMS for integration with HCM System	700 Personnel files captured in the EDRMS for integration with HCM System	More files to be captured in Q3
3 Institutions who benchmark on EDRMIS before onboarding on system supported	1 institution benchmarked on EDRMS namely; Gulu Referral Hospital	Achieved
250 Semi current records in the Ministry of Public Service appraised.	360 Semi Current records from Communication and Registry Units were appraised and transferred to the onsite record centre.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221009 Welfare and Entertainment		4,804.000
227001 Travel inland		12,876.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**27,680.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,680.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Human resource Functions in 7 MDAs and 62 LGs of Nakaseke DLG, Nakasongola, Luwero, Mbale, Jinja, Hoima, Kikuube, Kabale, Kagadi, Kibaale, Kasese, Gulu, Mbale, MAAIF, MoICT&NG, MoGLSD, MoTWA, Ziwa Rhino Sanctuary, MoH, Yumbe, Koboko, Kyotera, Rakai, Masaka, Mbarara, Zengebe (Masindi port, Sesse Islands, Mukono, Masindi, Kiryandongo, Jinja, Fortportal, Mubende, Mityana, Ntungamo, Rwampala, Rukungiri, Mbale MC, Kyakwanzi, Mororto, Kapchorwa	Done
6 Top Management Team Meetings organized and Minutes prepared.	8 Top management meetings held	It was a busy period for Ministry Political Heads
12 HCM sites monitored and verified country wide		Deferred for Q.3 as no budget provided
Implementation of Client charter in 10 cities monitored		Deferred for Q.3 as no budget provided
Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action		Not done
Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	12 Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	Achieved
Implementation of Service delivery standards monitored, and reports prepared	Implementation of Service delivery standards monitored, and reports prepared	Done
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	Done
National celebrations coordinated and attended.	National Celebrations coordinated and attended namely, Independence Day and National AIDS Day attended	Done
International celebrations Coordinated and participated		
12 weekly briefs to political leaders provided		

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Political oversight for implementation of the RAPEX reform in 15 MDA provided	Political monitoring and oversight visits on Human resource Functions in 7 MDAs and 62 LGs of Nakaseke DLG, Nakasongola, Luwero, Mbale, Jinja, Hoima, Kikuube, Kabale, Kagadi, Kibaale, Kasese, Gulu, Mbale, MAAIF, MoICT&NG, MoGLSD, MoTWA, Ziwa Rhino Sanctuary, MoH, Yumbe, Koboko, Kyotera, Rakai, Masaka, Mbarara, Zengebe (Masindi port, Sesse Islands, Mukono, Masindi, Kiryandongo, Jinja, Fortportal, Mubende, Mityana, Ntungamo, Rwampala, Rukungiri, Mbale MC, Kyakwanzi, Mororto, Kapchorwa	Activity done
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	Activity done
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 (Held 2 Regional meeting with District service commissions in Gulu and Fort portal City)	Done
Special political assignments by the president and prime minister attended to and reports provided	4 Special political assignments by the president and prime minister attended to in Luwero DLG, Nakaseke DLG, Nakasongola DLG, and Kalangala DLG and reports provided	Achieved
Ministry of Public service official functions commissioned	Ministry of Public service official functions commissioned (SMT Planning Retreat, End of Year Baraza)	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs 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	7,500.000
221003 Staff Training	31,432.500
221009 Welfare and Entertainment	50,675.000
222001 Information and Communication Technology Services.	3,895.000
227001 Travel inland	57,004.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		28,887.500
	Total For Budget Output	**218,325.752**
	Wage Recurrent	0.000
	Non Wage Recurrent	218,325.752
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 Press meetings on Transformations in the Public Sector undertaken	4 Press meetings on Transformations in the Public Sector. 1. Press Conference at the Uganda Media Centre Salary enhancements and Motivation of Secondary School teachers, The Hon. Minister of State spoke to the Press at the sidelines of the Public Sector Transformation Programme Budget Conference held at NRCA, The Permission for MDAs & LGs to recruit; The Political leadership of MoPS conducted Joint Field inspection with MAAIF on the progress of the implementation of the approved structures under RAPEX; Graduation of the Government Empowerment Network Cohort 2025 by the Minister of Public Service at Skys Hotel.	Achieved
Coordinate 2 Radio and Television Talk shows on Policies, Programmes and Reforms	Talk shows not carried out	No resources
1 Quarterly MOPS News Bulletin published	1 Quarterly MOPS News Bulletin published	Achieved
1 Mass Sensitization & Awareness of various Ministry activities conducted; - Media campaigns on selected Ministry activities (Radio, TV, print and other Media)	Various Regional sensitization of Stakeholders on the Public Service Pension Fund	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
8 Mops Functions and events covered (Staff Baraza)	10 MOPS functions and events were covered; Ministry of Public Service retreat for consultative workshop to map and analyze the Business process for PSPF and documentation of Business requirements for the PFMS, The Department of Public Service Inspection (PSI) in the Ministry of Public Service held an engagement with consultants on the roll-out and implementation of a simplified online system designed to track the level of adoption and compliance with Service Delivery Standards (SDS) across 30 Local Governments, Graduation of the Government Empowerment Network (GEN) champion Cohort 1 2025 at Skys Hotel, Meeting on the development of the National Socio-Economic Research Agenda (NSERA), which will guide the conduct of socio-economic research across the Public Service to inform evidence-based public policy formulation, The Hon. Wilson M. Mukasa officiated at the District and City Service Commissions regional stakeholders' conference in Gulu City, 10 MOPS functions and events were covered	Achieved
MOPS communication strategy disseminated		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,635.000
221001 Advertising and Public Relations		5,000.000
221009 Welfare and Entertainment		1,150.000
227001 Travel inland		7,011.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**20,296.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,296.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611104 Cross cutting issues mainstreamed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
World HIV/AIDS day organized	World HIV/AIDS day organized	Carried out
12 Weekly Wellness activities coordinated.	Weekly Wellness activities coordinated	Achieved
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.	Done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,900.000
	Total For Budget Output	**6,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,900.000
	Arrears	0.000
	AIA	0.000

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.	6 Senior Management Team Meetings organized and Minutes prepared.	Done
Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs) paid	Pre-paid water and electricity bills for Plot 10, Archives and CSCU, Jinja and DSTV subscription for Ministers, PS and US' offices paid.	Achieved
Ministry of Public service assets well managed and maintained		
Clean and secure working environment for Ministry staff provided	LPOs for Plot 10, Archives are in process/ receipted, LPOs for CSCU, Jinja have been generated.	On-going
All Ministry activities coordinated and Ministry represented at all National Functions	Ministry was well represented at the Independence Day Celebration at Kololo Independence Grounds, Afro- Arab Youth Convention at Munyonyo	Done
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.		

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611112 Administration strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid.	Annual subscription for African Association of Public Administration and Management (AAPAM) was paid.	Achieved
Ministry of Public Service Risk Management Framework Developed		
Accountability for funds spent enforced	Audit Queries responded to	Accountability for funds spent enforced
Staff medical insurance managed and implemented		

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

Item		Spent
211104 Employee Gratuity		73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,226.231
211107 Boards, Committees and Council Allowances		20,950.000
212102 Medical expenses (Employees)		26,886.000
212103 Incapacity benefits (Employees)		14,304.000
221009 Welfare and Entertainment		27,061.049
221017 Membership dues and Subscription fees.		15,915.200
223001 Property Management Expenses		12,501.031
223004 Guard and Security services		50,612.694
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		21,722.000
228002 Maintenance-Transport Equipment		87,994.580
	Total For Budget Output	**519,061.033**
	Wage Recurrent	0.000
	Non Wage Recurrent	519,061.033
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Comprehensive and updated ICT Asset Register developed and maintained. All ICT equipment being engraved and recorded with serial numbers, users and locations. Asset verification and reconciliation exercises conducted. Asset status reports yet to be submitted to management. • ICT Help Desk fully operational throughout the period though still manual. 95% of logged ICT incidents and service requests attended to, with majority resolved within standard agreeable public service timelines. End-user support provided on hardware, software, network and email issues. Improved staff productivity due to timely ICT support. • Preventive maintenance conducted on 10% of ICT equipment including especially online printers, desktops, network devices and UPS units. Procurement process for 100% preventive maintenance initiated. Faulty ICT equipment diagnosed and repaired within agreed turnaround time. such as online printers, desktops, networking devices and power related devices.	Achieved
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.	Achieved
2 E Paper - New vision and Daily Monitor subscribed to.	Procurement of Subscription for the Daily Monitor News Paper ongoing	On-going
Maintenance of the MOPS Website (and Social Media Platforms)	MoPS official website regularly updated with news, publications and notices. Website uptime maintained at above 99% availability. Social media platforms actively managed with timely posts and public engagement. Improved online visibility and public access to Ministry information.	Done

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611106 Information and communication technology uptake enhanced		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly ICT office supplies for the MOPS procured	Required ICT consumables (networking tool Kit, blower, HDMI Cables, Network cables, storage media and other supporting tools) procured in a timely manner Availability of ICT office supplies ensured to support daily operations such as Micro phone Batteries,	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,430.264
221008 Information and Communication Technology Supplies.		25,000.000
221009 Welfare and Entertainment		1,600.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		13,572.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**50,852.264**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,852.264
	Arrears	0.000
	AIA	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		
Stationery and Tonner initiated, procured and distributed quarterly	Q2 Stationery and Tonner procured and distributed	
Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Equipment Maintenance and fumigation was not undertaken due to delays on Local Purchase order (LPO)	Not done
Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility Bills were paid. Renovations at MOPS HQs and CSCU were not undertaken because procurement process is still ongoing	Done
Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services were procured, provided and monitored	Done
Property expenses paid	Property expenses paid (Property tax paid to KCCA)	Done

VOTE: 005 Ministry of Public Service

Quarter 2

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,950.000
221009 Welfare and Entertainment	4,600.000
221011 Printing, Stationery, Photocopying and Binding	46,844.820
227001 Travel inland	6,045.000
227004 Fuel, Lubricants and Oils	7,250.000
Total For Budget Output	**74,689.820**
Wage Recurrent	0.000
Non Wage Recurrent	74,689.820
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
All stagnant water sections of ministry premises Drained and fumigated	All stagnant water sections of ministry premises drained but Fumigation was not done due to delays LPO	
Ministry first aid kit stocked with with anti-malarias and MRDT kits	Ministry was stocked with first aid kit, anti-malarias and MRDT kits.	Done

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
7200 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	7680 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handle	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
All Clients data collected and analyzed	Q2 client data analyzed and reports produced	Done
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	Achieved
1250 clients online services handled	1250 clients' online services handled	Achieved
400 of Clients who require counselling counselled and psychosocial services rendered	400 of Clients who require counselling counselled and psychosocial services rendered	Achieved
12 service Uganda Centre meetings held	12 service Uganda Centre meetings held	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221009 Welfare and Entertainment		7,627.000
227001 Travel inland		6,373.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**26,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,000.000
	Arrears	0.000
	AIA	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		
Hold Climate change mitigation meetings		Done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,000 trees were distributed for planting to staff and communities. However, a Climate change mitigation committee has not yet been set up awaiting nominations from HODs.	Done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:390018 Statutory Services		
PIAP Output: 14611102 Staff salaries and related costs paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Salaries for staff, pension and gratuity for retired officers paid	Salaries for staff, pension and gratuity for retired officers paid	Achieved
PIAP Output: 14611103 Emoluments to Former Leaders Paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Emoluments to former prime ministers ,vice presidents and other former leaders paid		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273104 Pension		494,691.606
273105 Gratuity		84,843.120
273106 Emoluments paid to former Presidents / Vice Presidents		348,760.968
	Total For Budget Output	**928,295.694**
	Wage Recurrent	0.000
	Non Wage Recurrent	928,295.694
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:390019 Policy Analysis		
PIAP Output: 14611118 Support on Policy Development Undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat		Done
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Supported three departments of management services , Performance management, Compensation .	Done
1 Regulatory Impact Assessment Conducted		
1 Policy monitored	1 Policy monitored	Done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,029.008
221002 Workshops, Meetings and Seminars		31,986.000
221009 Welfare and Entertainment		2,830.000
227001 Travel inland		6,365.888
227004 Fuel, Lubricants and Oils		18,237.500
	Total For Budget Output	**69,448.396**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,448.396
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,925,773.398**
	Wage Recurrent	380,477.026
	Non Wage Recurrent	2,545,296.372
	Arrears	0.000
	AIA	0.000

Department:004 Statistics, Monitoring and Evaluation

Key Service Area:000015 Monitoring and Evaluation

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611116 M&E undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
1 Quarterly budget monitoring reports for FY 2025/26 produced and submitted	Preparation of Q2 Budget Monitoring report has commenced and will be concluded once departments update and validate their Q2 performance on MATRAC	Achieved
	Planned for Q3	
Provided technical support to departments on M&E matters.	All departments were supported to develop standardized indicators and comprehensive metadata	Activity done
Department retreat organised.	The department organised a team building retreat on 17th December 2025.	Retreat organised

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		56,367.768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,546.000
221009 Welfare and Entertainment		4,000.000
	Total For Budget Output	**77,913.768**
	Wage Recurrent	56,367.768
	Non Wage Recurrent	21,546.000
	Arrears	0.000
	AIA	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 annual (FY2024/25) performance report produced and submitted to OPM and NPA.	Achieved
	PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared	Achieved
Annual Public Service Human Resources Conference held	Preparations for the Workshop ongoing	Deferred to Q.3 FY 2025/26
Public Sector Transformation Budget conference held		Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	PSTP BFP was prepared and submitted to Parliament. The Hon. Minister (accompanied by the PSTP PWG members) presented the PSTP Priorities in the BFP FY 2026/27 before the Parliamentary Advisory Committee on Budget (PACOB) on 5th November 2025.	Achieved
2 PSTP Planning Meetings for FY 2026/27 organised.	1 PSTP PWG meeting was held on 3rd October 2025. The discussions were on key issues in the BCC, Priorities for FY 2026/27, Proposed Vote allocations for FY 2026/27 and Status of the key Performance issues in FY 2024/25	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,460.809
221002 Workshops, Meetings and Seminars		16,660.000
	Total For Budget Output	**80,120.809**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,120.809
	Arrears	0.000
	AIA	0.000

Key Service Area:000044 Stastistical Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Achieved
Validation meeting with statistics committee carried out.	A two day validation meeting was held on 2nd and 3rd December 2025. The Ministry of Public Service Strategic Plan FY 2025/26 - 2029/30 and the indicator framework to guide statistical production, coordination, data quality assurance and Performance…	Achieved
1 Quarterly statistics committee meeting to discuss statistical matters organised	1 Quarterly Statistics committee meeting to discuss statistical matters organised	Achieved
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	Achieved

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,561.000
227004 Fuel, Lubricants and Oils		15,300.000
	Total For Budget Output	**27,861.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,861.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**185,895.577**
	Wage Recurrent	56,367.768
	Non Wage Recurrent	129,527.809
	Arrears	0.000
	AIA	0.000
Develoment 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	procurement Process On-going	On-going
3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities	Procurement Process ongoing	Procurement Process ongoing
Office Furniture and fittings(15 Office tables & 35 office chairs) Procured for the pension fund	Procurement Process ongoing	Procurement Process ongoing
Furniture, carpets, Curtains for 50 Ministry of Public service offices procured	To be considered in Q3 & Q4	
CCTV Installed and maintained at all 3 MOPS stations,16 Cameras, 3 TVs, Fire fight gadgets, storage hard drivers for SUC	Procurement Process ongoing	Procurement Process ongoing
Implementation of MOPS workplan undertaken		

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1872 Institutional Development for Ministry of Public Service		
PIAP Output: 14611120 Institutions retooled		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA 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 Digital Number plates procured.	Done
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		To be Considered in Q4
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	Renovations underway at Posta Uganda Service Uganda.	On-going
76 Twin RJ45 outlets, 2700 UTP CAT 6a CABLE: 5 Wireless Access Points with IEEE, 58 GiP Phones FANVILE-X4G ,		On-going
PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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	Ministry of Defence on site and renovations are underway	On-going
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	On-going

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,900.183

VOTE: 005 Ministry of Public Service

Quarter 2

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

Project:1872 Institutional Development for Ministry of Public Service

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		119,089.500
227004 Fuel, Lubricants and Oils		87,264.700
228001 Maintenance-Buildings and Structures		1,477,918.396
228002 Maintenance-Transport Equipment		28,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,930.000
	Total For Budget Output	**1,833,102.779**
	GoU Development	1,833,102.779
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,833,102.779**
	GoU Development	1,833,102.779
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:04 Policy, Planning and Support Services

Departments

Department:001 Civil Service College

Key Service Area:000034 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.

Profile performance research needs for 2 LGs	Research profiling for all targetted votes halted to ensure the research needs profiling tool is validated. The tool was validated and the profiling will commence in the last week of January 2026	Not done

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Train 50 Public officers from MDAs and LGs on socio-economic public policy research management	The training was not undertaken. Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda.	The training was not undertaken Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda.
Hold 4 Quarterly committee meetings for the Research Management Committee	Planning retreat for the RMC held from 28th to 31st October 2025	Achieved
Hold 1 Annual Partnership Forum	Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received	Forum not held due to partial funding. Deferred to Q4
	Not done	Waiting for Submissions
Organize an annual conference to recognize Innovation in the public service	The training was not undertaken. Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda.	Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda.
	Not done	Waiting for Submissions
Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs	The training was not undertaken. Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda.	The training was not undertaken. Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda.
Committee Sitting Allowances for the Committee	Research Management Committee functional	Activity done
Establish and maintain research and innovation collaboration networks	Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received	Forum not held due to partial funding. Deferred to Q4

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,107.000
221003 Staff Training		76,535.950
221008 Information and Communication Technology Supplies.		9,300.000
224011 Research Expenses		18,735.790
227001 Travel inland		10,858.390
	Total For Budget Output	**173,537.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,537.130
	Arrears	0.000
	AIA	0.000
	Total For Department	**173,537.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,537.130
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**9,062,474.837**
	Wage Recurrent	1,325,516.409
	Non Wage Recurrent	5,903,855.649
	GoU Development	1,833,102.779
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Draft Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in Uganda in place.
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 at Jinja CSCU on 11th and 12th December with 12 technical training institutions from the Eastern Region.
Knowledge Management strategy for Nuclear Human Resources sector developed	Draft Knowledge Management strategy draft in place

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000.000
221003 Staff Training	21,275.000
221009 Welfare and Entertainment	2,968.000
221011 Printing, Stationery, Photocopying and Binding	250.000
225101 Consultancy Services	57,740.000
227001 Travel inland	52,031.547
227004 Fuel, Lubricants and Oils	6,750.000
211101 General Staff Salaries	128,520.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,500.000
221009 Welfare and Entertainment	6,200.000
221011 Printing, Stationery, Photocopying and Binding	1,396.350
227001 Travel inland	96,296.906
227004 Fuel, Lubricants and Oils	38,008.997
Total For Budget Output	**158,014.547**

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	158,014.547
	Arrears	0.000
	AIA	0.000
	Total For Department	**158,014.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,014.547
	Arrears	0.000
	AIA	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	Will be issued in 4th Quarter
8 Pre-and Post retirement engagements conducted	4 Pre-retirement engagements were conducted in Makindye Ssabagabo M.C, MoFPED , Lyantonde DLG and online
6 Pension Clinics conducted	Pension clinics to be undertaken in Q3

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	NA
A study on the impact of pay on service delivery in the public service carried out	
NERB activities facilitated	Regulations on NERB have been developed and Zero draft prepared
Stakeholders Consultation undertaken and pay structure reviewed	
Costed Pay Plan reviewed and developed	Costed pay plan to be conducted by NERB after its establishment

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030401 Implement pay reform across the public service	
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service	
NERB inducted and trained	NERB not yet established awaiting Cabinet
PIAP Output: 14030402 Access to payroll regulated	
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service	
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	Scheduled for Q4
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 (166 Central Government Votes and 219 Local Government Votes)
PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken	
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service	
Quarterly reviews of pension payroll in all 176 LGs and 30MDAs undertaken and report prepared	Quarter 1 & 2 review of pension payroll in all MDLGs undertaken and report prepared
Recommendations of Auditor General on the pension Payroll Implemented	Entities were guided on the management of retirees who never appeared for verification by OAG .The Guidance was issued in Establishment Notice No.2 of 2025
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken	
Programme Intervention: 140305 Reform the pension schemes and systems	
Technical and functional support provided to 10MDAs & 160 LGs on Wage, Pension and Gratuity	Technical support was provided to 71 LGs and 3 MDAs 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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	159,775.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,500.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221002 Workshops, Meetings and Seminars		17,500.000
221003 Staff Training		35,000.000
221009 Welfare and Entertainment		15,500.000
221011 Printing, Stationery, Photocopying and Binding		50.000
227001 Travel inland		47,275.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**447,100.184**
	Wage Recurrent	159,775.184
	Non Wage Recurrent	287,325.000
	Arrears	0.000
	AIA	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

Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond produced	Procurement process ongoing
Consultant hired and PSPF Established	Procurement process ongoing
Sensitization to CAOs, T/Cs and Heads of HR of Northern, Eastern, Western and Central Regions on PSPF carried out and report in place	Sensitization to CAOs, T/Cs and Heads of HR of Eastern, and Central Regions on PSPF carried out and report prepared
Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	3 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed
IEC Materials on PSPF developed, Printed and disseminated	Development of IEC Materials on PSPF is ongoing
Blue print for the Pension Fund Management IT System procured	Procurement process for the Blue print for the Pension Fund Management IT System was initiated on EGP and the draft is in place
Data cleaned and uploaded to the PSPF database	Data clean up and upload to the PSPF is planned for Q.4 FY 2025/26 after the database is up and running.
Staffing Structures for PSPF developed	Draft structure in place
Human Resource Manuals and recruitment guidelines / Selection Guidelines for Board and Staff prepared	Work in progress
Board of Trustees for PSPF appointed	NA

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030501 Public Service Pension fund operationalised	
Programme Intervention: 140305 Reform the pension schemes and systems	
176LGs and 30MDAs trained on roles and Responsibilities in the PSPF	Trainings on roles and responsibilities on PSPF will be undertaken in quarter 3
An integrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases designed and installed	Terms of Reference for the System design and cost are being developed. 2 Benchmarking activity was carried out in Kenya and Tanzania. The procurement of Data base management system to be undertaken
Capacity of the PSPF transitional team Force built in World Bank (WB) Pension and Social Security core course	NA
Capacity of Senior Government Officials built in Pension Fund design and governance (Management)	Training to be undertaken in quarter 3
Sensitisation on PSPF to selected committees of Parliament, PS', Heads Of Government, Departments and Directors carried out and report produced	Sensitization meeting held with Permanent Secretaries and ,Heads of Departments
PSPF Strategic Plan/ Annual Work Plans and Budget for PSPF in developed	
Job Descriptions / Persons Specifications prepared	Job Manual developed and draft in place
Board of Trustees for PSPF oriented, Inducted and trained	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		259,522.604
221002 Workshops, Meetings and Seminars		156,587.541
221003 Staff Training		227,694.842
221009 Welfare and Entertainment		59,863.743
221011 Printing, Stationery, Photocopying and Binding		1,021.000
225101 Consultancy Services		222,456.290
227001 Travel inland		234,086.257
227004 Fuel, Lubricants and Oils		53,800.000
	Total For Budget Output	**1,215,032.277**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,215,032.277
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**1,662,132.461**
	Wage Recurrent	159,775.184
	Non Wage Recurrent	1,502,357.277
	Arrears	0.000
	AIA	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 20 MDAs and 50 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans built	Built capacity of 19 DLGs and 11MDAs to undertake capacity needs assessment and preparing capacity building plans. MDAs:, MoH, MoES, MoTWA, MoWT, MoFPED, Kawempe RRH, Gulu RRH, MoICT, NEMA, J.S.C and Mbale RRH LGs: Gulu DLG, Gulu City, Kitgum DLG, Kitgum City, Pader DLG, Agago DLG, Lamwo DLG, Amuru DLG. 11 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy

PIAP Output: 14311203 All cadres in Public Service professionalised

Programme Intervention: 143112 Undertake nurturing of the Civil Service

30 MDAs and 30 LGs monitored on the implementation of the training Policy.	Steering Committee workshop held at Jinja CSCU 0n 29th to 30th October to review and develop the final Draft of the Training Policy. 04 MDAs of MoICT, NEMA, J.S.C and Mbale RRH have been monitored and supported and 10 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy.
Capacity of 50 Professional Development Committees built	Technical support provided to 5 MDAS i.e. MoES, MoGLSD, OP, NEMA and MoPS. In Ministry of Education where we found out that the composition of the committees was not compliant to the Guidelines and were advised to reconstitute and report back and under OP to the Policy Analysts Cadre in form of Orientation and induction of the committee on their roles and responsibilities.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14311301 National Public Service Human Resource Planning improved	
Programme Intervention: 143113 Strengthen human resource management in government	
Capacity of 220 HR managers built in Human Resources planning in both MDA and LGS	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
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 23 LGs and 9 MDAs. LGs include: Wakiso DLG, Luwero DLG, Kiryandongo DLG, Kiryandongo MC, Nakasongola DLG, Nansana MC, Masindi DLG, Masindi MC, Hoima DLG, Hoima city, Kamuli DLG and Kamuli Municipality, Buyende, Kaliro, Luuka, Namutumba, Bugiri DLG and Bugiri Municipality, Namayingo, Mayuge, Bugweri , Jinja City and Jinja DLG The MDA include, Hoima RRH, MAAIF, MoWE, MoGLSD and MoEACA, MoICT, Jinja RRH, Butabika NRH, Kawempe RRH
PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced	
Programme Intervention: 143113 Strengthen human resource management in government	
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
Knowledge Management Strategy developed and disseminated to 20 MDA and 40 LGs.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000.000
221003 Staff Training	21,275.000
221009 Welfare and Entertainment	2,968.000
221011 Printing, Stationery, Photocopying and Binding	250.000

VOTE: 005 Ministry of Public Service

Quarter 2

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

Item		Spent
225101 Consultancy Services		57,740.000
227001 Travel inland		52,031.547
227004 Fuel, Lubricants and Oils		6,750.000
211101 General Staff Salaries		128,520.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,500.000
221009 Welfare and Entertainment		6,200.000
221011 Printing, Stationery, Photocopying and Binding		1,396.350
227001 Travel inland		96,296.906
227004 Fuel, Lubricants and Oils		38,008.997
	Total For Budget Output	**299,922.504**
	Wage Recurrent	128,520.251
	Non Wage Recurrent	171,402.253
	Arrears	0.000
	AIA	0.000
	Total For Department	**299,922.504**
	Wage Recurrent	128,520.251
	Non Wage Recurrent	171,402.253
	Arrears	0.000
	AIA	0.000

Department:003 Human Resource Management Systems

Key Service Area:390014 Development and Operationationalion of Human Resource System

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14311305 Functionality of the HCM system enhanced	
Programme Intervention: 143113 Strengthen human resource management in government	
HCM rolled out to 50 Government Entities currently not processing salary on centralized Government system under phase 4	The phase 4 votes were reviewed and out of 50, 24 votes were identified for roll out of HCM. The other entities were accounting under mother Ministries. The 24 votes are as below. National Animal Genetic Resource Centre and Data Bank Uganda Bureau of Statistics (UBOS), Uganda National Examination Board (UNEB), Uganda Retirements Benefits Regulatory Authority, Uganda Free Zones and Export Promotion Authority (UFZEPA), National Council for Higher Education, Uganda Management Institute, Public Procurement and Disposal of Public Assets Authority (PPDA), Financial Intelligence Authority (FIA), Petroleum Authority of Uganda (PAU), Uganda Industrial Research Institute (UIRI), Uganda Vocational and Technical Assessment Board, Uganda Investment Authority (UIA), Uganda National Bureau of Standards (UNBS), Uganda Tourism Board National Curriculum Development Centre (NCDC), National Identification and Registration Authority (NIRA), Law Development Centre and Capital Markets Authority

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14311305 Functionality of the HCM system enhanced	
Programme Intervention: 143113 Strengthen human resource management in government	
Functional and technical support provided to end users at 25 site in votes identified with recurrent system and operational challenges	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. 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,
HCM hardware infrastructure including generator, data center biometric access system and fire protection services Serviced and maintained	NA
Functional and Technical Support at 26 Regional Centers provided	Functional and Technical Support provided at 13 Regional Centers ; These include Kampala, Masaka, Bushenyi, mbarara, kabale, Hoima, Kabarole, Fortportal, Jinja, Mbale, Gulu, Arua, Soroti and Moroto Regional centre.
160 HR practitioners trained and certified on HCM	NA
Establishment and employee data alignment and migration for 50 HCM phase4 votes undertaken	Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken
220 Auditors and Accountants in MDAs and LGs trained on HCM	284 HR practitioners from MDAs and LGs trained on HCM as TOTs. These were given a comprehensive exposure of the functionalities of all Human Resource management Modules automated on HCM end to end.
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

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14311305 Functionality of the HCM system enhanced	
Programme Intervention: 143113 Strengthen human resource management in government	
Change management interventions to increase adoption and uptake of HCM functionalities in 264 Votes enhanced	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 Mbarara DLG, Rwampara DLG, Bushenyi Ishaka MC, Soroti DLG, Soroti City, and Iganga DLG Support provided to Performance Management Department on upload of Balanced Score Card plans and rollout on HCM. The votes supported on performance management include Ntungamo DLG, Masaka RRH, Bukomansimbi DLG, Amolatar DLG, Nebbi DLG, Nebbi MC, Kira MC Kabale MC, Makindye MC and Wakiso DLG.

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

Item		Spent
211101 General Staff Salaries		338,649.777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,222.000
221009 Welfare and Entertainment		20,034.000
221016 Systems Recurrent costs		331,768.389
227001 Travel inland		21,014.600
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**827,688.766**
	Wage Recurrent	338,649.777
	Non Wage Recurrent	489,038.989
	Arrears	0.000
	AIA	0.000
	Total For Department	**827,688.766**
	Wage Recurrent	338,649.777
	Non Wage Recurrent	489,038.989
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource Policies and Procedures

Key Service Area:390015 Development and Implementation of Human Resource Policies

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 20 MDAs and 60 LGs	Support supervision has been conducted on the implementation of HR Procedures in 10 MDAs and 29 LGs MDAs MoDVA, MoGLSD, MoTWA, MEMD, MIA, MoH, Arua RRH, Yumbe RRH, Hoima RRH, Masaka RRH, LGs (29): Adjumani, Arua, Arua City, Bukomansimbi, Buliisa, Gomba, Hoima, Hoima City, Kakumiro, Kibaale, Kiboga, Kikuube, Koboko, Kyankwanzi, Kyotera, Lwengo, Madi-Okollo, Maracha, Masaka, Masindi,Masindi MC, Moyo, Nebbi, Nebbi MC, Obongi, Packwach, Rakai, Yumbe, Zombo
4 Heads of HR meeting held	One Heads of HR meeting held on 12/11/2025.
10 Hard to reach LGS assessed and Validated	5 Hard to reach LGS assessed and Validated namely; Kyotera, Rukiga, Moyo, Otuke and Rukiga DLGs.
Code of Conduct and Ethics for the entire Public Service reviewed	The Draft Code of Conduct and Ethics for the entire Public Service prepared
Technical guidance extended to 100% of the votes that seek guidance	Technical guidance extended to 174 votes that sought guidance Votes: ESC, HSC, Judiciary, JSC, KCCA, MAAIF, MEACA, MIA, MoDVA, MoES, MoFA, MoGLSD, MoLG, MoTIC, MoTWA, Mulago NRH, ODPP, OP, OPM, PSC, etc.
100% decisions of Appointing Authorities implemented	100% of decisions of appointing authorities implemented - 131 Decisions of Appointing Authorities in respect of Appointments, Renewal of contract appointments- 61 Female Officers and 70 Male Officers

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,622.000
221009 Welfare and Entertainment	11,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	48,069.362
227004 Fuel, Lubricants and Oils	36,000.000
Total For Budget Output	**143,191.362**

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	143,191.362
	Arrears	0.000
	AIA	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

20 MDAs and 40 LGs sensitized and inducted on Consultative Committees	10 MDAs and 20 LGs sensitized on Consultative Committees. MDAs MoDVA, MoFA, MoGLSD, MoTWA, Directorate of Ethics, IG, Arua RRH, Kabale RRH, Mbarara RRH, Mbale RRH LGs Butebo, Buyende, Isingiro, Kabale, Kabale MC, Kaliro, Kamuli, Kamuli MC, Kisoro, Kisoro MC, Luuka, Manafwa, Mbale, Ntungamo, Ntungamo MC, Pallisa DLG, Rubanda, Rukiga, Rwampara
18 Public Service Labour Unions monitored	11 Public Service Labor Unions monitored i.e. UGAWU, USRAWU, UNATU, UNMU, ULGWU, ULITU, UPHTU, UTVTU, UNPU, UPSTU, NUEI
3 meeting of the Public service Negotiating committees PSNCC held	2 meeting of the PSNCC held on salary enhancement for all non-enhanced staff with all Lab our Unions. Grievances and complaints from Public Service Labour Unions and individuals handled - Industrial action on salary enhancement (UNATU, UTVTU, ULGWU), Bonded Uganda Health Info Officers & Medical Workers Association (Not considered as Scientists); Kasanda DLG (Not being assigned duty), Oyam DLG (Unfair deployment of Senior Finance Officer), Mbarara City (Mistreatment of CFO by City Clerk); Kyotera DLG (Denial of promotion from Town Agent); Serere DLG (Denied promotion of AEO to Engineer - Missing appraisal forms)
2 Meetings of Public Service Tribunal held	Not done

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

Item	Spent
211101 General Staff Salaries	132,643.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,500.000

VOTE: 005 Ministry of Public Service

Quarter 2

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

Item		Spent
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		56,000.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**265,893.794**
	Wage Recurrent	132,643.794
	Non Wage Recurrent	133,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**409,085.156**
	Wage Recurrent	132,643.794
	Non Wage Recurrent	276,441.362
	Arrears	0.000
	AIA	0.000

Department:005 Performance Management

Key Service Area:390017 Public Service Performance management

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card	
Programme Intervention: 141121 Strengthen public sector performance management initiatives	
Technical support to 25 MDAs, 30 LGs and 33 Institutions to cascade the BSC Performance Management tool provided.	Technical support provided to MDAs (14): MoH, MoWE, LGFC, MTWA, HSC, MoPS, MoGLSD, Mulago NRH, Butabika NRH, Kawempe NRH, Masaka RRH, Kiruddu RRH, Gulu University, Muni University. LGs (25): Ntungamo, Isingiro, Sheema and Sheema MC, Buikwe, Jinja, Hoima, Entebbe, Mbarara, Kayunga, Kalangala, Mbarara, Mitooma, Bushenyi, Rubirizi, Rwampara, Bushenyi- Ishaka MC, Amolatar, Bukomansimbi, Buliisa, Bundibugyo, Kabale MC, Kiira MC, Makindye-Sabagabo, Wakiso Institutions /LLGs/ HCs (15): Kitagata Hosp, Itojo Hosp, Kabwohe HC IV, Shuuku HC IV, Rugaaga HC IV, Rwekubo HC IV Kabuyanda HC IV, Nyamuyanja HC IV, Bwizibwera HC IV, Mitooma HC IV, Rugazi HC IV, Kyabugambi HC IV, Bushenyi HC IV, Bugambi HCIV and Kanoni HC IV
Implementation of the BSC monitored in 6 MDAs, 10 LGs,4 Institutions and 2 NDP IV programs	NA
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored	
Programme Intervention: 141121 Strengthen public sector performance management initiatives	
Technical support to 5 NDPIV Programme Secretariats to develop programme Score Cards provided	On going
Change management of BSC for 6030 staff undertaken	Commenced meetings with MAAIF for development of the KPIs for extension workers in LGs aligned to Agro Industrialisation program of NDPIV 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. Undertook 3 days internal capacity building retreat for Department staff to build their capacity in implementation of performance management initiatives 2 days TOT for BSC phase 1 completed

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored	
Programme Intervention: 141121 Strengthen public sector performance management initiatives	
Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions	Attendance to duty monitored 2 AMDAs i.e MoLG and MTWA and 14 LGs (Entebbe MC, Wakiso, Mukono MC, Mukono DLG, Masaka City, Masaka DLG, Mpigi, Kalungu, Kazo, Ibanda, Kiruhura, Kamwenge, Kitagwenda, Lyantonde
PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions	
Programme Intervention: 141121 Strengthen public sector performance management initiatives	
Public Service Culture Framework developed and disseminated	Draft parameters for the framework 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	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 to duty provided in 8 MDA's, 18 LG's and 5 Institutions.
Orientation/ induction of Rewards and Sanctions Committees and Senior Managers in 10 MDAs, 20 LGs and 10 Institutions Conducted	10 MDAs i.e Ministry of Tourism, Wildlife and Antiquties, Ministry of Education Sports, Uganda Heart Institute, Office of the President & Equal Opportunities Commission, Ministry of Internal Affairs, Uganda Cancer Institute,
Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework monitored	NA
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	
Public Service Culture Framework developed and disseminated	NA
Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions	NA
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	
Technical support on development and implementation of Client Charters in 17 MDAs, 30 LGs and 8 Institutions provided.	Technical support provided to 11 MDAs (MoGLSD, MTWA, OPM, Lira RRH, MAAIF, Jinja RRH, MoIA, MoES, Gulu RRH, MoTIC & ESC) 8 LGs (Omoro, Amuru, Nwoya, Gulu, Gulu CIty, Wakiso, Lira District & Lira City), 25 institutions/LLGs i.e Lira East Division, Lira West Division, Awodyek SC, Barr SC, Amach Sc, Amach TC, Itek SC, Ayami SC, Agweng SC,…Bardege-Layibi Division, Laroo-Oweka Division, Pachio SC, Palaro SC, Patiko SC, Bungatira SC,…

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Implementation of Client Charter and feedback Mechanisms monitored in 6 MDAs, 10 LGs and 4 Institutions	N/A

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

Item		Spent
211101 General Staff Salaries		141,075.760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,695.452
221003 Staff Training		9,000.000
221009 Welfare and Entertainment		14,000.000
221011 Printing, Stationery, Photocopying and Binding		5,250.000
227001 Travel inland		250,624.548
227004 Fuel, Lubricants and Oils		46,700.000
	Total For Budget Output	**530,345.760**
	Wage Recurrent	141,075.760
	Non Wage Recurrent	389,270.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**530,345.760**
	Wage Recurrent	141,075.760
	Non Wage Recurrent	389,270.000
	Arrears	0.000
	AIA	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

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	27 MDAs were supported to develop Service Delivery Standards. These were; MDAs: NARO, MOES, MOPS, MLHUD, JSC, IGG, UBTS, LRC, MOGLSD, JUDICIARY, NARO, MOES, UBTEB, MLHUD, MOLG, MAAIF, MOT, Uganda Police, UEGCL, UETCL, UBTS, Butabika Hospital Directorate of Ethics and Integrity, cluster of Universities (12), cluster of Foreign Missions (37), Uganda's Embassy in Beijing, Consulate General of Uganda in Guangzhou - China, High Commission of Uganda in India and seventeen institutions under the Governance and Securities program Issuance of letters of approval for implementation is ongoing.
Service Delivery Standards disseminated in 24 LGS	The dissemination is prioritized for quarter 3
Compliance Inspections conducted in 8 MDAs and 24 LGs to assess compliance to Service Delivery Standards	Compliance inspection undertaken in 12 LGs and 1 Agency namely; LGs: Rakai DLG, Kyotera DLG, Apac DLG, Apac MC, Gomba DLG, Sembabule DLG, Kitgum, Pader, Kitagwenda, Kyenjojo, Kayunga and Mukono DLG. MDA: Uganda Health Professions Assessment Board (UHPAB).
E-inspection carried out in 4 MDAs and 4 LGs	E-inspection conducted in Equal Opportunities Commission, Nansana MC and Kamuli DLG.
Investigative inspections undertaken in 4 public institutions	Investigative inspection undertaken in 2 DLG i.e. Kisoro DLG, Apac DLG
4 forum for key inspectorate agencies organized	2 forum for key inspectorate agencies organized
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 scored implemented in 4 DLGs namely; Rakai, Kyotera, Apac DLG and Apac MC

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

Item	Spent
211101 General Staff Salaries	142,578.294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,293.000
221002 Workshops, Meetings and Seminars	4,000.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		71,017.912
227004 Fuel, Lubricants and Oils		76,050.000
	Total For Budget Output	**397,189.206**
	Wage Recurrent	142,578.294
	Non Wage Recurrent	254,610.912
	Arrears	0.000
	AIA	0.000
	Total For Department	**397,189.206**
	Wage Recurrent	142,578.294
	Non Wage Recurrent	254,610.912
	Arrears	0.000
	AIA	0.000

Department:002 Records and Information Management

Key Service Area:390007 National Records and Archives

PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

Records management systems set up in 8 LGs	Records management systems set up in 1 MDA & 4 LGs MDA: UTB LGs: Ntoroko, Agago, Kagadi & Kayunga TC
Records management systems streamlined in 4 MDAs and 6 LGs	Records management system streamlined in 3 MDAs and 5 LGs namely; MDAs: JSC, Hoima RRH and National Lotteries & Gaming Board, LGs: Lira, Mpigi, Mbale, Masindi, Nansana MC

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs	
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management	
Semi-current records appraised in 7 MDAs and 12 LGs	Semi-current records appraised in 4 MDAs and 6 LGs namely; MDAs: MOJCA, MoFPED, Mulago NRH & Uganda Drivers Licensing System (UDLS) LGs: Kasese, Kabarole, Kibaale, Budaka, Kamuli and Mayuge.
Archives acquired from 4 MDAs; Archives processed and organized.	Archives acquired from 3 MDAs namely; Local Government Finance Commission, MoPS and Science, Technology & Innovation Secretariat.
PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs	
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management	
Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center	Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers
Site readiness assessment carried out in 20 MDAs and 30 LGs.	Site readiness assessment carried out in 10 MDAs (National Animal Genetic Resource Centre & Data Bank, Local Government Finance Commission, National Planning Authority, Mulago NRH, Uganda Land Commission) and 92 LGs; (Busia, Tororo, Paliisa, Soroti, Amuria, Katakwi, Ngora, Kumi, Kabarole, Kyenjojo, Kyegegwa, Kamwenge, Kasese, Nebbi, , Madi-Okollo, Arua, Koboko, Kabale, Rukiga, Rubanda, Kanungu, Kisoro, Rukungiri, Mitooma, Ntungamo, Bushenyi, Rwampara, Ibanda, Sheema, Kazo, Kiruhura, Buhweju,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, Jinja City, Soroti City, Fort Portal City, Arua City, Hoima, Masaka, Mbarara, Mbale, Lira, Iganga MC, Busia MC, Tororo MC, Kumi MC, Kasese MC, Nebbi MC, Koboko MC, Kabale MC, Kisoro MC, Bushenyi- Ishaka MC, Ntungamo MC, Ibanda MC, Sheema MC, Makindye-Ssabagabo MC
Manual Records management System streamlined in 20 MDAs and 30 LGs.	Records management system streamlined,8 MDAs (National Lotteries & Gaming Board, Local Government Finance Commission, Uganda Land Commission, MoWT, MoWE, JSC, MEACA, Hoima RRH), 15 LGs (Iganga, Mpigi, Mbale, Lira, Masindi, Mityana, Wakiso, Koboko, Kazo, Lwengo, Kisoro, Mbarara City, Fort Port Portal City, Bushenyi - Ishaka MC & Nansana MC)
1200 End users trained in Electronic Document and records management system (EDRMS)	425 End Users trained in EDRMS

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs	
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management	
EDRMS installed in 20 MDAs and 30 LGs	EDRMS installed in 3 MDAs and 13 LGs namely: MDAs: (Hoima RRH, MoH and National Lotteries & Gaming Board) LGs: Mpigi, Mbale, Lira, Masindi, Mbarara City EDRMS on boarding activities ongoing in 6 MDAs (KCCA, MoLG, FIA, JSC, MEACA, MoWT) and 8 LGs Mityana, Wakiso, Koboko, Kazo, Lwengo, Kisoro, Fort Portal City, Bushenyi- Ishaka MC
PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed	
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management	
Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center	Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 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 12 LGs. MDAs: MEACA & National Animal Genetic Resources Centre and Data Bank. DLGs: Sembabule, Gomba, Rakai, Kyotera, Apac, Kitagwenda, Kamwenge, Kayunga, Mukono, Pader, Kitgum & Apac MC.
PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes	
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management	
RIM systems audited and technical support provided to 8 MDAs and 24 LGs.	RIM systems audited and technical support provided to 2 MDAs and 12 LGs. MDAs: MEACA & National Animal Genetic Resources Centre and Data Bank. DLGs: Sembabule, Gomba, Rakai, Kyotera, Apac, Kitagwenda, Kamwenge, Kayunga, Mukono, Pader, Kitgum & Apac MC.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes	
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management	
Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	Collaborated with 5 training institutions to develop and review training programmes namely; Institutions: Kyambogo University, Uganda Martyrs University, Nkozi, Bugema University Kampala School of Health Science, Buloba and International Paramedical Institute, Maya.
PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives	
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management	
Uganda Gazette, Acts, bills & selected books and print newspapers acquired.	41 Issues of Uganda Gazette and 9 assorted publications acquired and processed. 171 issues of print newspapers acquired (New vision, Monitor & Observer).

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

Item		Spent
211101 General Staff Salaries		161,543.221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		219,564.679
221002 Workshops, Meetings and Seminars		50,076.600
221003 Staff Training		29,040.908
221007 Books, Periodicals & Newspapers		2,400.000
221009 Welfare and Entertainment		47,711.992
221017 Membership dues and Subscription fees.		5,000.000
227001 Travel inland		226,370.642
227004 Fuel, Lubricants and Oils		86,500.000
	Total For Budget Output	**828,208.042**
	Wage Recurrent	161,543.221
	Non Wage Recurrent	666,664.821
	Arrears	0.000
	AIA	0.000
	Total For Department	**828,208.042**
	Wage Recurrent	161,543.221
	Non Wage Recurrent	666,664.821
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

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

Development Projects

N/A

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	4 Compendiums of Service delivery systems for 2 MDAs (Ministry of Tourism, wildlife and Antiquities and Ministry of Internal Affairs have been produced.
BPI Policy and Implementation Guidelines of Business Process Re-engineering (BPR) operationalizied and disseminated in 22 MDAs.	A Consultative workshop on BPR aimed at documenting and mapping the processes for the selected service delivery processes as follows: (a) Students Loan System under MoES (b) Land Registration System under MoLHUD.
Performance of the BPR policy guide and the application Monitored and evaluated in 22 MDAs	Performance on the implementation of Systems of Registration of Teachers and Registration of Private Schools under Ministry of Education and Sports monitored and evaluated in 9 DLGs/Cities of;Jinja DLG, Mbale DLG, Kumi MC, Rukungiri DLG, Kabarole DLG, Mbarara City, Luwero DLG, Apac DLG & Masindi MC.

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.	(a) Field visits and Consultative meetings on the review of Higher Education Student Financing System under Ministry of Education and Sports carried out; and the processes under the System documented. (b) Systems Analysis is on going

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	17,679.556

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**62,679.556**
Wage Recurrent	0.000
Non Wage Recurrent	62,679.556
Arrears	0.000
AIA	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

Productivity Measurement Framework for Government Developed and Operationalized in 10 MDAs	DData collection assessment tools for evaluating productivity measurement framework prepared, developed and validated with 23 sampled Entitles (DLGs, Cities and RRHs); Kampala, Mbarara, Hoima, Jinja, Lira, Gulu, Mbale and Arua. A draft report prepared

PIAP Output: 14211402 Research on impact of government reform initiatives carried out

Programme Intervention: 142114 Strengthen Public service reforms

2 Research reports on government reforms produced	Data on research to evaluate and develop hard to reach framework collected and a draft report prepared.

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

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 provided in integrating service delivery models to 9 Zonal SUC of; Adjumani DLG, Lira City, Soroti DLG, Jinja DLG, Fort portal City, Mbale City, Iganga MC, Arua City, and Gulu City

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

Item	Spent
211101 General Staff Salaries	193,183.456

VOTE: 005 Ministry of Public Service

Quarter 2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,500.000
221002 Workshops, Meetings and Seminars	54,297.485
221003 Staff Training	44,447.114
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	74,220.000
221011 Printing, Stationery, Photocopying and Binding	17,500.000
222001 Information and Communication Technology Services.	16,085.000
224011 Research Expenses	18,044.165
227001 Travel inland	133,934.506
227004 Fuel, Lubricants and Oils	97,234.250
Total For Budget Output	**887,945.976**
Wage Recurrent	193,183.456
Non Wage Recurrent	694,762.520
Arrears	0.000
AIA	0.000

Key Service Area:390029 Organizational Design and Development

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 6 Ministries, 13 Agencies and 62 LGs reviewed, approved and communicated for implementation; Ministries: MoES, MoWE, MoLG & MoJCA, MoLHUD, & MoFA Agencies: UHPAB, UVTAB, TVET Council, LGFC & STI, UTB, UMI, Uganda National Cultural Centre, LDC, UBOS, Uganda Medical and Practitioners Council, Atomic Energy Council, Uganda Institute of Communication and Technology 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. Consultative and data collection meetings on the review of the structures of LGS carr

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation	
Programme Intervention: 142111 Undertake Structural reviews of MDAs and 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 45MDAs and 29 LGs; MDAs (42): MAAIF, MoES, MoFA, MoFPED, MoGLSD, MoH, MoIA, MoICT, MoLHUD, MoTIC, MoWE, MoWT, DEI, IG, OP, OPM, PSC, ESC, HSC, KCCA, NCHE, UHPAB, UHRC, ULC, UPS, URSB, NARO, NITA-U, SPPP, SRB, UAC, UFZEPA, UNITE, UWA, UVRI, DPP, EDT, GRRH, KNRH, KiNRH, MNRH, MRRH Universities (3): Lira University & Muni University, Busitema University LGs (37): Agago DLG, Bukomansimbi DLG, Bukwo DLG, Buliisa DLG, Bushenyi DLG, Butaleja DLG, Buvuma DLG, Dokolo DLG, Gulu DLG, Isingiro DLG, Jinja DLG, Kaberamaido DLG, Kagadi DLG, Kaliro DLG, Karenga DLG, Kasese DLG, Katakwi DLG, Kayunga DLG, Kikube DLG, Kitgum DLG, Kumi DLG, Kyankwanzi DLG, Kyotera DLG, Luwero DLG, Lwengo DLG, Masaka DLG, Mityana DLG, Moyo DLG, Mubende DLG, Ntoroko DLG, Omoro DLG, Oyam DLG, Rukungiri DLG, Sembabule DLG, Sheema DLG, Sironko DLG, Yumbe DLG MCs (10): Apac MC, Ibanda MC, Iganga MC, Kabale MC, Kasese MC, Lugazi MC, Masindi MC, Mubende
PIAP Output: 14211102 Establishment control undertaken.	
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs	
Uploading and updating of approved organizational structures and staff establishments for 12Ministries, 12 Agencies 5 Cities and 80LGs	New Structures for 6 Ministries, 1 Agencies and 2 Universities and 11 LGs uploaded on HCM; MDAs (9): MoWE, MoFA, MoES, MoJCA, MoWT, MAAIF, UVRI, Lira University, Soroti University. LGs (11): Lugazi MC, Terego DLG, Kira MC, Mbale DLG, Kazo DLG, Kaberamaido DLG, Rukungiri DLG , Bushenyi DLG, Kabale MC, Iganga MC and Amuria DLG.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14211102 Establishment control undertaken.	
Programme Intervention: 142111 Undertake Structural reviews of MDAs and 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; 19 MDAs and 47 LGs; MDAs (19): MoWT, MoIA, MoLHUD, MAAIF, MoES, OPM, OP, DEI, NPA, ULC, UVRI, MoMED, MoFPED, Masaka RRH, Kayunga RRH, Kawempe RRH, Butabika Hospital, Makerere University, Lira University. LGs (33): Jinja DLG, Kitgum DLG, Busia DLG, Kamuli DLG, Mubende DLG, Gomba DLG, Bunyangabo DLG, Rakai DLG, Isingiro DLG, Buliisa DLG, Butaleja DLG, Mbale DLG, Kapelebyong DLG, Kween DLG, Apac DLG, Bukomansimbi DLG, Yumbe DLG, Kasese DLG, Agago DLG, Kole DLG, Bushenyi DLG, Amuria DLG, Kabale DLG, Terego DLG, Buikwe DLG, Kayunga DLG, Ngora DLG, Soroti DLG, Arua DLG, Gulu DLG, Luwero DLG, Manafwa DLG, Kyotera DLG MCs (11): Rukungiri MC, Makindye–Sabagabo MC, Koboko MC, Kiira MC, Moroto MC, Kira MC, Masaka MC, Kamuli MC, Lugazi MC, Iganga MC, Kabale MC Cities (3): Masaka City, Soroti City, Arua City
PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.	
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs	
Job descriptions and person specifications reviewed and developed for 18 MDAs and 5 Cities	Job Manuals for 10 entities were reviewed, developed and communicated for implementation; MDAs: MoWE, STI, UVTAB, UHPAB and MoGLSD, Madela National Stadium, UAC, UBTS. Madela National Stadium, Uganda Aids Commission, Uganda Blood Transfusion Services, UVTAB and UHPAB reviewed, developed and communicated for implementation. Technical Support on the implementation of approved JDs and Personal Specifications provided to 5 MDAs and 10 LGs; MoWT, PSC, MoWE, MoH, MoGLSD, Sheema MC, Buvuma DLG, Lira DLG, Kakumiro DLG, Rakai DLG, Kakindo Igoba TC, Manafa DLG, Hoima DLG, Fort Portal, Hoima City.
Scheme of service for 16 cadres in the public service developed	2 Schemes of services for the Economists and Management Analysts cadres produced.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14211401 Public Service Transformation Framework developed and implemented	
Programme Intervention: 142114 Strengthen Public service reforms	
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
Provide Technical Support on the Transformation Model to 22 Ministries, 10 Agencies and 20 LGs	Ministry of Public Service is yet to establish a Secretariat to coordinate the Implementation of Public Service Transformation Model Two comprehensive Stakeholder engagements with MDAs and LGs conducted and a Monitoring and Evaluation framework presented.
24 Management Analysts trained and professionalized	A Retreat to discuss the draft curriculum for the Post Graduate Diploma in Management Services and its implementation was held.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		359,783.680
211107 Boards, Committees and Council Allowances		70,000.000
221002 Workshops, Meetings and Seminars		43,400.000
221003 Staff Training		49,680.000
221008 Information and Communication Technology Supplies.		8,896.418
221009 Welfare and Entertainment		76,160.000
221011 Printing, Stationery, Photocopying and Binding		19,840.000
227001 Travel inland		120,707.688
227004 Fuel, Lubricants and Oils		71,146.144
	Total For Budget Output	**819,613.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	819,613.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,770,239.462**
	Wage Recurrent	193,183.456
	Non Wage Recurrent	1,577,056.006
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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	Administrative services have been continuously provided.
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 CSCU Communication and Marketing strategy has been validated which will guide subsequent Communication and Marketing activities.
Feasibility study of Phase 2 of the CSCU completed	Feasibility Study of Phase 2 carried preliminary submitted to the Ministry of Public Service and discussed

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

Item		Spent
211101 General Staff Salaries		370,735.116
221001 Advertising and Public Relations		6,500.000
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		18,153.000
221016 Systems Recurrent costs		2,000.000
227004 Fuel, Lubricants and Oils		55,994.800
	Total For Budget Output	**459,382.916**
	Wage Recurrent	370,735.116
	Non Wage Recurrent	88,647.800
	Arrears	0.000
	AIA	0.000

Key Service Area:000029 Capacity Building

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	A total of 1,693 newly appointed Public Officers were inducted. Yumbe - 548 participants in Yumbe DLG 58 participants in Koboko MC, Soroti DLG - 201, Bukedea DLG - 240, Kole DLG - 210, Kwania DLG - 215, Lira DLG – 221.
2 Digital content for existing CSCU Curricula developed and uploaded	Not done
12 Tailor made training hosted and supported at the College	

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

Item		Spent
221003 Staff Training		374,298.300
221010 Special Meals and Drinks		174,900.000
221011 Printing, Stationery, Photocopying and Binding		34,978.500
227001 Travel inland		121,677.088
	Total For Budget Output	**705,853.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	705,853.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,165,236.804**
	Wage Recurrent	370,735.116
	Non Wage Recurrent	794,501.688
	Arrears	0.000
	AIA	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	
Annual MOPS Audit Work plan Prepared	Annual 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

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611107 Internal audit undertaken	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
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	Quarterly Pension and Active Payrolls reviewed but no report was produced. the report will be produced because KPMG auditors were supported in the period, were not planned for
One Report on MOPS Stores and Assets Management Audit produced.	NA
2 MOPS Procurement Audit Reports produced	The procurement audit was completed, and its findings form part of the Q2 internal audit report.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,659.768
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	82,203.232
227004 Fuel, Lubricants and Oils	28,458.000
Total For Budget Output	**125,321.000**
Wage Recurrent	0.000
Non Wage Recurrent	125,321.000
Arrears	0.000
AIA	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)	Responses were prepared and submitted for audit reports from OIAG, PSAC, and OAG. The PAC audit response is pending.
Salaries, Pension and Emoluments for former leaders paid by the 28th day of the every month	Q1 and Q2 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.	Preparation of Half Year Financial Statement for FY 2025/26 is still in process Annual financial statement for 2024/25 has been completed

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611108 Financial Management undertaken	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
1 Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General	2 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	Reconciled NTR figures from the CSCU.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,663.084
221009 Welfare and Entertainment		238,450.000
221011 Printing, Stationery, Photocopying and Binding		4,950.000
221016 Systems Recurrent costs		28,500.000
221017 Membership dues and Subscription fees.		15,900.012
227001 Travel inland		9,281.996
227004 Fuel, Lubricants and Oils		11,784.000
	Total For Budget Output	**321,529.092**
	Wage Recurrent	0.000
	Non Wage Recurrent	321,529.092
	Arrears	0.000
	AIA	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 and 2nd quartersproceeded trhough 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, approved 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 prepared and issued, 4 are pending printing and renewal of IDs for the old staff was undertaken.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611105 Human Resources managed	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
1 MoPS Capacity Building and training Plan developed and Implemented	The Capacity Building and Training Plan was prepared and submitted to the Training Committee for consideration and approval
Rewards & sanctions framework and, annual Best performance awards implemented	3 Best Performing Staff were rewarded during the End of Year Party.
Ministry client charter reviewed, updated, disseminated, feedback mechanisms introduced and implemented	Client Charter was reviewed, approved and launched. Designing and Printing of the client Charters is ongoing
Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.	8 bereaved staff and 6 newly wedded staff were supported.
Balance score card tool implementation in the Ministry of Public Service	Supported HoDs to complete and submit their BSCs for approval by PS. Balance score card trainings was held and all 11 departments were supported.
End of Year performance review and Annual Barraza organised	End of Year performance review and Annual Barraza was organised on 19th December 2025
2 Medical camps held for staff checkups and health wellness awareness	The Medical Camp is scheduled for Q3. The medical Camp was not allocated funds in Q2
5 Professional Development Committees operationalized and 4 standing committees implemented	5 Professional Development Committees for Management Analysts and Office Supervisors, Secretarial Cadres PDC were held and recommendations of the meeting were minuted for further consideration. 3 Standing Committees namely; Rewards and Sanction Committee, HIV/AIDs Committee, Training Committee meetings were coordinated.
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) were implemented. Hands-on support offerred to HoDs.
MOPS staff supported during Death and Incapacitation	5 MOPS staff supported during Death and Incapacitation.
Staff Wellness activities, Games and Sports (woodball) activities implemented	Aerobics done twice a week on Monday and Wednesday

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611105 Human Resources managed	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Social and financial support was given to 4 staff living with HIV/AIDs. One HIV/AIDS TB meeting held and sensitization messages shared to staff. One on one awareness to staff was done by Commmittee members. HIV/AIDs Commitee members attended World AIDs day in Bushenyi on 1st December 2025. Condoms for both males and females were availed.
Staff Training programmes implemented - induction, career development and pre-retirement trainings	Traininng needs Assessment Report consolidated and presented for approval. Induction training Approved and rescheduled for Q3 due to venue challenges
Corporate responsibility activities, participation at National and International celebrations	The Ministry distributed trees to staff and communities. Ministry staff participated in World AIDs day on 1st December 2025 in Bushenyi and Independence Day Celebrations held in Kolo Independence Ground Woodball team participated in 2 outings (Mbarara and Kisubi).
Retiring staff baggage allowances paid	Baggage allowance paid to retirees in quarter 1 and 2

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

Item	Spent
211101 General Staff Salaries	745,238.989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,176.918
221003 Staff Training	154,288.043
221009 Welfare and Entertainment	125,156.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
224004 Beddings, Clothing, Footwear and related Services	3,190.000
227001 Travel inland	25,001.200
227004 Fuel, Lubricants and Oils	15,900.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,116,451.150**
	Wage Recurrent	745,238.989
	Non Wage Recurrent	371,212.161
	Arrears	0.000
	AIA	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

Budget conference for FY 2026/27 organized and held	The Ministry participated in the Public Sector Transformation budget conference and presented the Ministry's priorities for the FY 2026/27 and budget implementation challenges for consideration.
Technical Support provided to MoPS Departments on Budget preparation, analyis , performance reporting and project preparation & Management	
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	NA
Participate in annual Local Government budget negotiation meetings	NA
4 Resource mobilization committee coordinated	2 Resource mobilization committees 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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	51,167.774
221009 Welfare and Entertainment	12,500.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	355.900
227001 Travel inland	13,317.226
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**117,340.900**
Wage Recurrent	0.000
Non Wage Recurrent	117,340.900
Arrears	0.000
AIA	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.	20 Contract Committee meetings held and minutes and produced.
30 Evaluation Committee meetings held and minutes produced.	25 evaluation committee meetings held
2 Tenders advertised (Framework Contracts & Disposal of boarded off items).	
Market survey and due diligence conducted	Market survey and due diligence was conducted on commonly used items in the Ministry.
4 sensitization sessions on EGP for new officers conducted	Sensitisation training on EGP to be conducted in Quarter 3
Quarterly and Annual Procurement Reports produced	Q1 and Q2 Procurement Reports were produced and submitted to PPDA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	7,494.524
221009 Welfare and Entertainment	11,500.000
227001 Travel inland	15,074.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**64,068.524**
Wage Recurrent	0.000
Non Wage Recurrent	64,068.524

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	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).	75 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.	The draft Classification Scheme is in place.
Professional Development undertaken (Subscriptions fees) Paid	Subscription fees not paid.
5000 Personnel files captured in the EDRMS for integration with HCM System	1000 Personnel files captured in the EDRMS for integration with HCM System
10 Institutions who benchmark on EDRMIS before onboarding on system supported	4 Institutions who benchmark on EDRMIS before onboarding on system supported i.e. Gulu University, UNATU, NWSC, Gulu Referral Hospital.
1000 Semi current records in the Ministry of Public Service appraised.	375 Semi Current records from Communication and Registry Units were appraised and transferred to the onsite record centre.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221009 Welfare and Entertainment	9,919.000
222002 Postage and Courier	500.000
227001 Travel inland	25,757.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**56,176.000**
Wage Recurrent	0.000
Non Wage Recurrent	56,176.000
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Human resource Functions in 7 MDAs and 62 LGs of Nakaseke DLG, Nakasongola, Luwero, Mbale, Jinja, Hoima, Kikuube, Kabale, Kagadi, Kibaale, Kasese, Gulu, Mbale, MAAIF, MoICT&NG, MoGLSD, MoTWA, Ziwa Rhino Sanctuary, MoH, Yumbe, Koboko, Kyotera, Rakai, Masaka, Mbarara, Zengebe (Masindi port, Sesse Islands, Mukono, Masindi, Kiryandongo, Jinja, Fortportal, Mubende, Mityana, Ntungamo, Rwampala, Rukungiri, Mbale MC, Kyakwanzi, Mororto, Kapchorwa
24 Top Management Team Meetings organized and Minutes prepared.	8 Top management meetings held
50 HCM sites monitored and verified country wide	NA
Implementation of Client charter in 10 cities monitored	NA
Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action	NA
Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	24 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
Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions attended	NA
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 namely, Independence Day and National AIDS Day attended
International celebrations Coordinated and participated in(AAPAM,WGS,International public service day ,Human resource forum and HRM NET)	NA
48 weekly briefs to political leaders provided	NA

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611114 Leadership and management strengthened	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Political oversight for implementation of the RAPEX reform in 60 MDA provided	Political monitoring and oversight visits on Human resource Functions in 7 MDAs and 62 LGs of Nakaseke DLG, Nakasongola, Luwero, Mbale, Jinja, Hoima, Kikuube, Kabale, Kagadi, Kibaale, Kasese, Gulu, Mbale, MAAIF, MoICT&NG, MoGLSD, MoTWA, Ziwa Rhino Sanctuary, MoH, Yumbe, Koboko, Kyotera, Rakai, Masaka, Mbarara, Zengebe (Masindi port, Sesse Islands, Mukono, Masindi, Kiryandongo, Jinja, Fortportal, Mubende, Mityana, Ntungamo, Rwampala, Rukungiri, Mbale MC, Kyakwanzi, Mororto, Kapchorwa
Accountability for service delivery results across government enforced and fostered.	NA
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 (Held 2 Regional meeting with District service commissions in Gulu and Fort portal City)
Special political assignments by the president and prime minister attended to and reports provided	4 Special political assignments by the president and prime minister attended to in Luwero DLG, Nakaseke DLG, Nakasongola DLG, and Kalangala DLG and reports provided
Ministry of Public service official functions commissioned	Ministry of Public service official functions commissioned (SMT Planning Retreat, End of Year Baraza)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,523.504
211107 Boards, Committees and Council Allowances	40,340.000
221002 Workshops, Meetings and Seminars	22,500.000
221003 Staff Training	31,432.500
221009 Welfare and Entertainment	101,350.000
222001 Information and Communication Technology Services.	3,895.000
227001 Travel inland	114,008.000
227004 Fuel, Lubricants and Oils	57,775.000
Total For Budget Output	**408,824.004**
Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	408,824.004
	Arrears	0.000
	AIA	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	12 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. 12 Press meetings on Transformations in the Public Sector. 1. The 14th APSD Commemoration at Kololo Ceremonial Grounds. 2. Press Conference at the Uganda Media Cen
10 Radio and Television Talk shows coordinated on Ministry Policies, Programmes and Policies	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.
4 Quarterly MOPS News Bulletin published	2 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)	Various Regional sensitization of Stakeholders on the Public Service Pension Fund
32 Mops Functions and events covered e.g. Africa Public Service Day, SMT Retreat, Staff Baraza	30 functions and events were covered;

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611111 Communication and Public Relations Coordinated	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
MOPS communication strategy developed	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,635.000
221001 Advertising and Public Relations		12,500.000
221009 Welfare and Entertainment		2,900.000
227001 Travel inland		14,645.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**46,680.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,680.000
	Arrears	0.000
	AIA	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	
World HIV/AIDS day under MOPS organized	World HIV/AIDS day organized
48 Weekly Wellness activities coordinated.	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.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,087.641
221002 Workshops, Meetings and Seminars		1,750.000
	Total For Budget Output	**15,837.641**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,837.641
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 14611112 Administration strengthened	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
48 Senior Management Team Meetings Facilitated and Minutes prepared.	16 Senior Management Team Meetings organized and Minutes prepared.
Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs) paid	Pre-paid water and electiricty bills for Plot 10, Archives and CSCU, Jinja and DSTV subscription for Ministers, PS and US' offices paid.
Africa Public Service Day 2026 commemorated	NA
Stores Board of Survey reports prepared	NA
Ministry of Public service assets well managed and maintained	NA
Clean and secure working environment for Ministry staff provided	LPOs for Plot 10, Archives are in process/ receipted, LPOs for CSCU, Jinja have been generated.
All Ministry activities coordinated and Ministry represented at all National Functions	Ministry was well represented at the Independence Day Celebration at Kololo Independence Grounds, Afro- Arab Youth Convention at Munyonyo
Entitlements to top management and former leaders paid	
48 Senior Management Team Meetings organized and Minutes prepared.	NA
Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid.	Annual subscription for African Association of Public Administration and Management (AAPAM) was paid.
Ministry of Public Service Risk Management Framework Developed	NA
Accountability for funds spent enforced	Audit Queries responded to
Staff medical insurance managed and implemented	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,452.462
211107 Boards, Committees and Council Allowances	42,068.951
212102 Medical expenses (Employees)	26,886.000
212103 Incapacity benefits (Employees)	30,354.000
221009 Welfare and Entertainment	54,122.098
221017 Membership dues and Subscription fees.	32,373.400
223001 Property Management Expenses	12,501.031
223004 Guard and Security services	100,000.000

VOTE: 005 Ministry of Public Service

Quarter 2

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

Item		Spent
223005 Electricity		120,000.000
223006 Water		100,000.000
227001 Travel inland		75,436.496
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		45,030.000
228002 Maintenance-Transport Equipment		96,799.067
	Total For Budget Output	**848,443.505**
	Wage Recurrent	0.000
	Non Wage Recurrent	848,443.505
	Arrears	0.000
	AIA	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	Comprehensive and updated ICT Asset Register developed and maintained. All ICT equipment being engraved and recorded with serial numbers, users and locations. Asset verification and reconciliation exercises conducted. Asset status reports yet to be submitted to management. • ICT Help Desk fully operational throughout the period though still manual. 95% of logged ICT incidents and service requests attended to, with majority resolved within standard agreeable public service timelines. End-user support provided on hardware, software, network and email issues. Improved staff productivity due to timely ICT support. • Preventive maintenance conducted on 10% of ICT equipment including especially online printers, desktops, network devices and UPS units. Procurement process for 100% preventive maintenance initiated. Faulty ICT equipment diagnosed and repaired within agreed turnaround time. such as online printers, desktops, networking devices and power related devices.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611106 Information and communication technology uptake enhanced	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
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.
2 E Paper - New vision and Daily Monitor subscribed to.	Procurement of Subscription for the Daily Monitor News Paper ongoing
Maintenance of the MOPS Website (and Social Media Platforms)	MoPS official website regularly updated with news, publications and notices. Website uptime maintained at above 99% availability. Social media platforms actively managed with timely posts and public engagement. Improved online visibility and public access to Ministry information.)
ICT office supplies for the MOPS procured	Procurement of Subscription for the Daily Monitor News Paper ongoing

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,430.264
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	4,100.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	27,284.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	**103,314.264**
Wage Recurrent	0.000
Non Wage Recurrent	103,314.264
Arrears	0.000
AIA	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	NA
Stationery and Tonner initiated, procured and distributed quarterly	
2 Capacity Buildings and Skills development in inventory management undertaken	NA

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611113 Property Management Expenses and utilities paid	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Equipment Maintenance and fumigation was not undertaken due to delays on Local Purchase order (LPO)
Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility Bills were paid. Renovations at MOPS HQs and CSCU were not undertaken because procurement process is still ongoing
Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services were procured, provided and monitored
Property expenses paid	Property expenses paid (Property tax paid to KCCA)

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,950.000
221009 Welfare and Entertainment		10,850.000
221011 Printing, Stationery, Photocopying and Binding		122,471.020
223002 Property Rates		29,072.483
227001 Travel inland		12,545.000
227004 Fuel, Lubricants and Oils		14,500.000
	Total For Budget Output	**209,388.503**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,388.503
	Arrears	0.000
	AIA	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 was stocked with first aid kit, anti-malarias and MRDT kits.

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

Item		Spent
224001 Medical Supplies and Services		8,300.000
	Total For Budget Output	**8,300.000**

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,300.000
	Arrears	0.000
	AIA	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.	15,120 clients' queries and Complaints at service Uganda Centre handled.
All Clients data collected and analyzed	Quarter 1 and Q2 client data analyzed and reports produced
48 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management	24 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management for consideration
5000 clients online services handled	2500 clients' online services handled
1600 of Clients who require counselling counselled and psychosocial services rendered	700 of Clients who require counselling counselled and psychosocial services rendered
48 service Uganda Centre meetings held	48 service Uganda Centre meetings held

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221009 Welfare and Entertainment		15,254.000
227001 Travel inland		10,746.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611104 Cross cutting issues mainstreamed	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Climate change mitigation measures undertaken	1,000 trees were distributed for planting to staff and communities. However, a Climate change mitigation committee has not yet been set up awaiting nominations from HODs.

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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	
Climate change adaption measures through planting more trees around the Ministry premises and water harvesting	1,000 trees were distributed for planting to staff and communities. However, a Climate change mitigation committee has not yet been set up awaiting nominations from HODs.

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:390018 Statutory Services

PIAP Output: 14611102 Staff salaries and related costs paid	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Salaries for staff, pension and gratuity for retired officers paid	Salaries for staff, pension and gratuity for retired officers paid

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611103 Emoluments to Former Leaders Paid	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Emoluments to former prime ministers ,vice presidents and other former leaders paid	NA

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

Item	Spent
273104 Pension	980,654.784
273105 Gratuity	138,812.850
273106 Emoluments paid to former Presidents / Vice Presidents	723,034.895
Total For Budget Output	**1,842,502.529**
Wage Recurrent	0.000
Non Wage Recurrent	1,842,502.529
Arrears	0.000
AIA	0.000

Key Service Area:390019 Policy Analysis

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611118 Support on Policy Development Undertaken	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
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 three departments of management services, Performance management, Compensation.
Regulatory Impact Assessment Conducted on 2 selected topical areas	NA
4 Policies / Cabinet Directives monitored	1 Policy monitored

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,064.809
221002 Workshops, Meetings and Seminars	63,972.087
221009 Welfare and Entertainment	5,660.000
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	36,400.000
Total For Budget Output	**138,596.896**
Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	138,596.896
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,472,774.008**
	Wage Recurrent	745,238.989
	Non Wage Recurrent	4,727,535.019
	Arrears	0.000
	AIA	0.000

Department:004 Statistics, Monitoring and Evaluation

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 14611116 M&E undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

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.
1 Monitoring and Evaluation of Ministry initiatives carried out and reports produced.	Planned for Q3
End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2024/25 undertaken.	The End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2025/26 prepared and submitted to Management
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.	All departments were supported to develop standardized indicators and comprehensive metadata
Department retreat organised.	The department organised a team building retreat on 17th December 2025.

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

Item		Spent
211101 General Staff Salaries		114,042.434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,674.126
221002 Workshops, Meetings and Seminars		4,113.741
221009 Welfare and Entertainment		4,000.000
	Total For Budget Output	**160,830.301**
	Wage Recurrent	114,042.434
	Non Wage Recurrent	46,787.867

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	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	Preparations for the Workshop ongoing
Public Sector Transformation Budget conference held	Public Sector Transformation Budget conference held
PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted.	PSTP BFP was prepared and submitted to Parliament. The Hon. Minister (accompanied by the PSTP PWG members) presented the PSTP Priorities in the BFP FY 2026/27 before the Parliamentary Advisory Committee on Budget (PACOB) on 5th November 2025.
PSTP Planning Meetings for FY 2026/27 organised.	2 PSTP Planning Meeting for FY 2026/27 were organized, and discussions were on resource allocation and key issues in the BCC, Priorities for FY 2026/27, Proposed Vote allocations for FY 2026/27 and Status of the key Performance issues in FY 2024/25.
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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,710.808
221002 Workshops, Meetings and Seminars	16,660.000
221009 Welfare and Entertainment	11,750.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
Total For Budget Output	**118,620.808**
Wage Recurrent	0.000
Non Wage Recurrent	118,620.808
Arrears	0.000
AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000044 Stastistical 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	A two day validation meeting was held on 2nd and 3rd December 2025. The Ministry of Public Service Strategic Plan FY 2025/26 - 2029/30 and the indicator framework to guide statistical production, coordination, data quality assurance and Performance…
4 Quarterly statistics committee meeting to discuss statistical matters organized.	Quarterly statistics committee meeting held to discuss drafting of the Strategic Plan for Statistics.
Technical support provided to 11 departments on statistical matters.	Provided Technical support to 2 departments 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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,811.000
227004 Fuel, Lubricants and Oils		30,600.000
	Total For Budget Output	**64,411.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,411.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**343,862.109**
	Wage Recurrent	114,042.434
	Non Wage Recurrent	229,819.675
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1872 Institutional Development for Ministry of Public Service

Key Service Area:000003 Facilities and Equipment Management

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1872 Institutional Development for Ministry of Public Service	
PIAP Output: 14611120 Institutions retooled	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
15 Desktops, 5Laptops, 10Printers and 1Photocopiers, procured for pension fund 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	Procurement Process ongoing
3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities	Procurement Process ongoing
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 Process ongoing
Furniture, carpets, Curtains for 50 Ministry of Public service offices procured 15 office tables and 35 chairs procured for the pension fund activities	To be considered in Q3 & Q4
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	Procurement Process ongoing
Implementation and uptake of Human Resource Management Systems and Reforms country wide monitored	NA
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	NA
Two generators for the Ministry of Public Service HQs procured	NA
Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars	35 Ministry Digital Number plates procured. and fleet maintained

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1872 Institutional Development for Ministry of Public Service	
PIAP Output: 14611120 Institutions retooled	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
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	To be Considered in Q4
One Service Uganda Centre Kampala, remodeled, Refurbished and renovated.	Renovations underway at Posta Uganda Service Uganda.
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	Renewal of Firewall License procurement Ongoing
NA	NA
NA	NA
PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Posta Uganda space for setting up Service Uganda Centers renovated	Ministry of Public Service and POSTA Uganda handed over to MoDVA and are on site and renovations are under-way
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
Feasibility study for CSCU undertaken	Feasibility Study for CSCU undertaken and report presented to MoPS technical committee for approval

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,900.183
227001 Travel inland	119,089.500
227004 Fuel, Lubricants and Oils	87,264.700
228001 Maintenance-Buildings and Structures	1,477,918.396

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1872 Institutional Development for Ministry of Public Service

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

Item		Spent
228002 Maintenance-Transport Equipment		28,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,930.000
	Total For Budget Output	**1,833,102.779**
	GoU Development	1,833,102.779
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,833,102.779**
	GoU Development	1,833,102.779
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:04 Policy, Planning and Support Services

Departments

Department:001 Civil Service College

Key Service Area:000034 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	Research profiling for all targeted votes halted to ensure the research needs profiling tool is validated. The tool was validated and the profiling will commence in the last week of January 2026
Public officers' capacity built on social and public policy research management	The training was not undertaken Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Research Management committee fully functional	Planning retreat for the RMC held from 28th to 31st October 2025 1 meeting for the Research Management Committee was held in Q1
Research and Innovation partnerships established	Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received
Public policy research conducted	Not done
Public officers' capacity built on social and public policy research management	The training was not undertaken. Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda.
Public policy research conducted	Not done
Public officers' capacity built on social and public policy research management	The training was not undertaken. Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda.
Research Management committee fully functional	Research Management Committee functional
Research and Innovation partnerships established	Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,459.625
221003 Staff Training		112,621.325
221008 Information and Communication Technology Supplies.		9,300.000
224011 Research Expenses		114,415.840
227001 Travel inland		21,716.780
227004 Fuel, Lubricants and Oils		6,999.950
	Total For Budget Output	**378,513.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	378,513.520
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**378,513.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	378,513.520
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**16,076,315.124**
	Wage Recurrent	2,627,986.276
	Non Wage Recurrent	11,615,226.069
	GoU Development	1,833,102.779
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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	Hold 1 validation workshop on Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in uganda held	Hold 1 validation workshop on Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in uganda held
Professional standards and codes of conduct for the nuclear professional Cadre developed	Draft Professional standards and code of conduct for the nuclear professional Cadre presented to TMT and SMT	Draft Professional standards and code of conduct for the nuclear professional Cadre presented to TMT and SMT
Knowledge Management strategy for Nuclear Human Resources sector developed	1 Validation Workshop held	1 Validation Workshop held
Develoment 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 reteirement engagements conducted	2 Pre-and Post reteirement engagements conducted
6 Pension Clinics conducted	3 Pension Clinics Conducted	3 Pension Clinics Conducted

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
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	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	NA	
PIAP Output: 14030402 Access to payroll regulated		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
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	Annual Wage , Pension and Guatuity budget consolidated and issued	Annual Wage , Pension and Guatuity budget consolidated and issued
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
PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
Quarterly reviews of pension payroll in all 176 LGs and 30MDAs undertaken and report prepared	Quarter 3 review of pension payroll in all MDLGs undertaken and report prepared	Quarter 3 review of pension payroll in all MDLGs undertaken and report prepared
Recommendations of Auditor General on the pension Payroll Implemented	NA	
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Programme Intervention: 140305 Reform the pension schemes and systems		
Technical and functional support provided to 10MDAs & 160 LGs on Wage, Pension and Gratuity	Technical and functional support provided to 2 MDAs & 40 LGs on Wage, Pension and Gratuity	Technical and functional support provided to 2 MDAs & 40 LGs on Wage, Pension and Gratuity

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Programme Intervention: 140305 Reform the pension schemes and systems		
Semi-annual review meetings with Ministries, Department and local Governments on the management of wage, recruitment ,payroll, pension and gratuity held	NA	
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		
Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond produced		
Consultant hired and PSPF Established	Consultancy report for implementation of fund received	Consultancy report for implementation of fund received
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 Western Region and report in place	Sensitisation carried out in Western Region and report in place
Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	Q3 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	Q3 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed
IEC Materials on PSPF developed, Printed and disseminated	IEC materials developed ,printed and disseminated	IEC materials developed ,printed and disseminated
Blue print for the Pension Fund Management IT System procured		
Data cleaned and uploaded to the PSPF database	Data cleaned and uploaded to the PSPF database	Data cleaned and uploaded to the PSPF database
Staffing Structures for PSPF developed	structures for PSPF developed	structures for PSPF developed
Human Resource Manuals and recruitment guidelines / Selection Guidelines for Board and Staff prepared		
Board of Trustees for PSPF appointed		
176LGs and 30MDAs trained on roles and Responsibilities in the PSPF	44 LGs and 10 MDAs trained on roles and Responsibilities in the PSPF	44 LGs and 10 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		

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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)		
Sensitisation on PSPF to selected committees of Parliament, PS', Heads Of Government, Departments and Directors carried out and report produced		
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		
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 20 MDAs and 50 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans built	Capacity of 5MDAs and 10 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Capacity of 5MDAs and 10 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build
PIAP Output: 14311203 All cadres in Public Service professionalised		
Programme Intervention: 143112 Undertake nurturing of the Civil Service		
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 10 PDCs to develop training modules	Technical support provided to 10 PDCs to develop training modules

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 14311301 National Public Service Human Resource Planning improved		
Programme Intervention: 143113 Strengthen human resource management in government		
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 implememtation of Human Resource Planning using the HCM Module monitored	5 MDA and 10LGs on the implememtation of Human Resource Planning using the HCM Module monitored
PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
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.	Knowledge Management Strategy disseminated to 10 MDA and 20 LGs.	Knowledge Management Strategy disseminated to 10 MDA and 20 LGs.
Department:003 Human Resource Management Systems		
Key Service Area:390014 Development and Operationationalion of Human Resource System		
PIAP Output: 14311305 Functionality of the HCM system enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
HCM rolled out to 50 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		
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	Functional and Technical Support at 13 Reginal Centres	Functional and Technical Support at 13 Reginal Centres
160 HR practitioners trained and certified on HCM	80 HR practitioners trained and certified on HCM	80 HR practitioners trained and certified on HCM
Establishment and employee data alignment and migration for 50 HCM phase4 votes undertaken	Establishment and employee data alignment and migration for 25 HCM phase4 votes undertaken	Establishment and employee data alignment and migration for 25 HCM phase4 votes undertaken

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390014 Development and Operationationalion of Human Resource System		
PIAP Output: 14311305 Functionality of the HCM system enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
220 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
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 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 TMT for approval	Presentation of proposed ammendment to TMT for approval
Technical guidance extended to 100% of the votes that seek guidance	Technical guidance extendended to 100% of the votes that seek guidance	Technical guidance extendended 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
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		
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	Quartely visits to 8 Labour Unions	Quartely visits to 8 Labour Unions
3 meeting of the Public service Negotiating committees PSNCC held		

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
2 Meetings of Public Service Tribunal held	1 Public service tribunal meeting held	1 Public service tribunal meeting held
Department:005 Performance Management		
Key Service Area:390017 Public Service Performance management		
PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
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, 7 LGs and 7I nstitutions.	Development of BSC Supported in 6 MDAs, 7 LGs and 7I nstitutions.
Implementation of the BSC monitored in 6 MDAs, 10 LGs,4 Institutions and 2 NDP IV programs	Implementation of the BSC moinitored in 3MDAs, 10LGs, 2 Institutions and 2 NDP IV programs	Implementation of the BSC moinitored in 3MDAs, 10LGs, 2 Institutions and 2 NDP IV programs
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Technical support to 5 NDPIV Programme Secretariats to develop programme Score Cards provided	NA	
Change management of BSC for 6030 staff undertaken	Refresher training for 2000 staff undertaken undertaken	Refresher training for 2000 staff undertaken undertaken
Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions	Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 3 Institutions	
PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Public Service Culture Framework developed and disseminated	NA	
Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions	Implementation of Public Service culture monitored in 3 MDAs, 4 LGs and 1 Institutions	Implementation of Public Service culture monitored in 3 MDAs, 4 LGs and 1 Institutions
Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions	Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 3 Institutions	Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 3 Institutions

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390017 Public Service Performance management		
PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
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 2 MDAs, 5 LGs and 2 Institutions Conducted	Rewards and Sanctions Committees and Senior Managers oriented in 2 MDAs, 5 LGs and 2 Institutions Conducted
Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework monitored	NA	
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		
Public Service Culture Framework developed and disseminated	NA	
Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions	Implementation of Public Service culture monitored in 3 MDAs, 4 LGs and 1 Institutions	
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		
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	NA	
Develoment 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	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 6 LGS

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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 works , Ministry of Education and sports ,Amudat DLG, Nakapiripiriti DLG, Lamwo DLG, Kitugum DLG, Madi-Okollo, Maracha DLG	Compliance Inspections undertaken in 2 MDAs and 6 LGs to assess compliance to Service Delivery Standards , that is Mukono, Kayunga, Pader, Kitgum, Kitagwenda and Kyenjojo
E-inspection carried out in 4 MDAs and 4 LGs	E-inspection tool rolled out in 1 MDA and 1 LG(Ministry of Health , Jinja City	E-inspection tool rolled out in 1 MDA and 1 LG(Ministry of Health , Jinja City
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		
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	Community score cards implemented in 2LGs
Department:002 Records and Information Management		
Key Service Area:390007 National Records and Archives		
PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
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 1 MDAs and 2 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 2 MDAs and 3 LGs; Semi-current records at NRCA processed
Archives acquired from 4 MDAs; Archives processed and organized.	Archives acquired from 1 MDA; Archives processed and organised.	N/A
PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center	NA	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390007 National Records and Archives		
PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
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 2 MDAs and 28 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 3 MDAs and 5 LGs ;
1200 End users trained in Electronic Document and records management system (EDRMS)	300 End users trained in EDRMS	160 End users trained in EDRMS
EDRMS installed in 20 MDAs and 30 LGs	EDRMS installed in 5 MDAs and 8 LGs	EDRMS installed in 3 MDAs and 5 LGs
PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
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.	RIM systems audited and technical support provided to 2 MDAs and 6 LGs	RIM systems audited and technical support provided to 2 MDAs and 6 LGs
PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
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 2 MDAs and 6 LGs
Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	Colloborate with 3 training institutions to develop and review of training programmes	Colloborate with 3 training institutions to develop and review of training programmes
PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
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
Develoment Projects		
N/A		
Vote Function:03 Management Services		
Departments		
Department:003 Management Service		

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	1 compendiums of Service delivery systems for 1 MDA produced	1 compendiums of Service delivery systems for 1 MDA produced
BPI Policy and Implementation Guidelines of Business Process Re-engineering (BPR) operationalizied and disseminated in 22 MDAs.	BPI Policy disseminated in 7 Ministries	BPI Policy disseminated in 7 Ministries
Performance of the BPR policy guide and the application Monitored and evaluated in 22 MDAs	Performance of the BPR policy monitored in 5 MDAs	Performance of the BPR policy monitored in 5 MDAs
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, 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
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		
Productivity Measurement Framework for Government Developed and Operationalized in 10 MDAs	Analyse data for 10 MDAs	Analyse data for 10 MDAs
PIAP Output: 14211402 Research on impact of government reform initiatives carried out		
Programme Intervention: 142114 Strengthen Public service reforms		
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.
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		
3 Zonal Service Uganda Centres (Kampala, Gulu and Mbarara) equipped with ICT and Furniture supplies Kampala Zonal Service Uganda Centre established,	Publicize the facilities for Service Uganda Centers and services offered under the Service-Uganda-Centers	Publicize the facilities for Service Uganda Centers and services offered under the Service-Uganda-Centers

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390028 Public Service Reforms and Applied Research		
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		
Provide Technical support and supervision to 19 Regional Service Uganda Centers	Provide Technical support and supervision to 5 Regional Service Uganda Centers	Provide Technical support and supervision to 5 Regional Service Uganda Centers
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	Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions 3 Ministries,3 Agencies and 20 LGs	Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions 3 Ministries,3 Agencies and 20 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
PIAP Output: 14211102 Establishment control undertaken.		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
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 25 LGs	New Structures uploaded on HCM 3 Ministries,3 Agencies and 25 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, 7 Agencies ,3 Cities and 25 LGs	Technical Support to Vote Holders on Establishment Control provided to;4 Ministries, 7 Agencies ,3 Cities and 25 LGs
PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
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 and 1City
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390029 Organizational Design and Development		
PIAP Output: 14211401 Public Service Transformation Framework developed and implemented		
Programme Intervention: 142114 Strengthen Public service reforms		
Public Service Transformation Model developed and implemented in 22 Ministries, 10 Agencies and 20 LGs	The transformation Model to guide the service disseminated to 11 Ministries, 5 Agencies and 10 LGS.	The transformation Model to guide the service disseminated to 11 Ministries, 5 Agencies and 10 LGS.
Provide Technical Support on the Transformation Model to 22 Ministries, 10 Agencies and 20 LGs	Technical Support on implementation of the Public Service Transformation Model provided to; 11 Ministries, 5 Agencies and 10 LGS	Technical Support on implementation of the Public Service Transformation Model provided to; 11 Ministries, 5 Agencies and 10 LGS
24 Management Analysts trained and professionalized	NA	
Develoment 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	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	
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	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	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000029 Capacity Building		
PIAP Output: 14311201 Capacity of public servants enhanced		
Programme Intervention: 143112 Undertake nurturing of the Civil Service		
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
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		
Annual MOPS Audit Work plan Prepared	Annual Audit workplan prepared	Annual Audit workplan prepared
Follow up on Status of implementation of Internal and External Audit Recommendations undertaken	Follow up on Audit recommendations undertaken	Follow up on 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	NA	
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)	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
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.	9 months MOPS Financial Statement produced and submitted	9 months MOPS Financial Statement produced and submitted

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 14611108 Financial Management undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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 carried out and report Produced	MOPS Board of survey carried out and 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	NA	
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	NA	
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		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
2 Medical camps held for staff checkups and health wellness awareness		
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	NA	
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Budget conference for FY 2026/27 organized and held	NA	
Technical Support provided to MoPS Departments on Budget preparation, analyis , 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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
MOPS Budget Framework Paper FY 2026/27 prepared and submitted	NA	
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	Ministerial Policy Statement FY 2026/27 prepared and submitted	Ministerial Policy Statement FY 2026/27 prepared and submitted
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	
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.	12 Contract Committee meetings held and minutes and produced.
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).	1 Tender advertised (Framework Contracts & Disposal of boarded off items).	1 Tender advertised (Framework Contracts & Disposal of boarded off items).
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

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Annual Plans	Quarter's Plan	Revised Plans
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		
Quarterly and Annual Procurement Reports produced	Quarterly Procurement Reports produced	Quarterly Procurement Reports produced
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).	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 implemented	1 Classification scheme implemented
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	2 Institutions who benchmark on EDRMIS before onboarding on system supported	2 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.
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 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.
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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	NA	
Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP	NA	
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
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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 3 Radio and Television Talk shows Policies, Programmes and Reforms	Coordinate 3 Radio and Television Talk shows 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)	NA	
32 Mops Functions and events covered e.g. Africa Public Service Day, SMT Retreat, Staff Baraza	8 Mops Functions and events covered	8 Mops Functions and events covered
MOPS communication strategy developed	NA	
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	NA	
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.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 14611112 Administration strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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, Maintenace costs) paid	Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs) paid	Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs) paid
Africa Public Service Day 2026 commemorated	NA	
Stores Board of Survey reports prepared	Stores Board of Survey reports prepared	Stores Board of Survey reports prepared
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.		
Ministry of Public Service Risk Management Framework Developed	NA	
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
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 14611106 Information and communication technology uptake enhanced		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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	Inventory Management Systems maintained	Inventory Management Systems maintained
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	1 Capacity Buildings and Skills development in inventory management undertaken	1 Capacity Buildings and Skills development in inventory management undertaken
Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	NA	
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
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	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

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Annual Plans	Quarter's Plan	Revised Plans
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.	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
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	Hold Quarterly climate change mitigation measures	Hold Quarterly climate change mitigation measures
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 14611104 Cross cutting issues mainstreamed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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
Key Service Area:390018 Statutory Services		
PIAP Output: 14611102 Staff salaries and related costs paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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
PIAP Output: 14611103 Emoluments to Former Leaders Paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390019 Policy Analysis		
PIAP Output: 14611118 Support on Policy Development Undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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	NA	
4 Policies / Cabinet Directives monitored	1 Policy monitored	1 Policy monitored
Department:004 Statistics, Monitoring and Evaluation		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 14611116 M&E undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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.	Monitoring and Evaluation of 1 Ministry initiatives carried out and reports produced.	Monitoring and Evaluation of 1 Ministry initiatives carried out and reports produced.
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.
Department retreat organised.	NA	
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 Semi-Annual (FY 2025/26) performance report produced and submitted.	PSTP Semi-Annual (FY 2025/26) performance report produced and submitted.
PSTP Political leadership committee meeting held	NA	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 14611101 PWG Secretariat coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared and submitted.	NA	
Annual Public Service Human Resources Conference held	NA	
Public Sector Transformation Budget conference held	NA	
PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted.	NA	
PSTP Planning Meetings for FY 2026/27 organised.	1 PSTP Planning Meetings for FY 2026/27 organised.	1 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	
Key Service Area:000044 Stastistical 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.	NA	
The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 prepared and submitted	The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 present to SMT	The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 present to SMT
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.
Annual Report on State of Human Resource in the Public Service 2025 prepared and published.	Data cleaned, analysed and report Produced	Data cleaned, analysed and report Produced

Develoment Projects

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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	NA	
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 15 office tables and 35 chairs procured for the pension fund activities	Furniture, carpets, Curtains for 50 Ministry of Public service offices procured	Furniture, carpets, Curtains for 50 Ministry of Public service offices procured
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	CCTV Installed and maintained at all 3 MOPS stations
Implementation and uptake of Human Resource Management Systems and Reforms country wide monitored	Implementation of MOPS workplan undertaken	Implementation of MOPS workplan undertaken

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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	25 computers procured	25 computers procured
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
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	color screen PSU PoE, Executive IP Phones (1) and ICT inspection fees	color screen PSU PoE, Executive IP Phones (1) and ICT inspection fees
NA	NA	Consultancy services to develop and disseminate costed service delivery standards in the print and Visual media .

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	
PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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	
Programme:18 Development Plan Implementation		
Vote Function:04 Policy, Planning and Support Services		
Departments		
Department:001 Civil Service College		
Key Service Area:000034 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

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000034 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.		
Research and Innovation partnerships established	NA	
Public policy research conducted	Disseminate socio-economic research findings to both national and sub national levels	Disseminate socio-economic research findings to both national and sub national levels
Public officers' capacity built on social and public policy research management	NA	
Public policy research conducted	Conduct Public Policy Research in line with the Research Agenda including Tracer studies	Conduct Public Policy Research in line with the Research Agenda including Tracer studies
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

Develoment Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142208	Property related Duties/Fees		0.000	121,710,000.000
		Total	**0.000**	**121,710,000.000**

VOTE: 005 Ministry of Public Service

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 14 Public Sector Transformation	**101,571,000**	**0**
Vote Function : 04 Policy, Planning and Support Services	**101,571,000**	**0**
Department Budget Estimates		
Department: 001 Civil Service College	101,571,000	**0**
Project budget Estimates		
Total for Vote	**101,571,000**	**0**