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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.348	6.348	4.761	3.838	75.0 %	60.0 %	80.6 %
	Non-Wage	30.075	30.075	20.561	18.022	68.0 %	59.9 %	87.7 %
Devt.	GoU	10.494	10.579	5.434	3.500	51.8 %	33.4 %	64.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**46.917**	**47.002**	**30.756**	**25.360**	**65.6 %**	**54.1 %**	**82.5 %**
Total GoU+Ext Fin (MTEF)		**46.917**	**47.002**	**30.756**	**25.360**	**65.6 %**	**54.1 %**	**82.5 %**
Arrears		0.912	0.912	0.711	0.711	80.0 %	80.0 %	100.0 %
Total Budget		**47.828**	**47.914**	**31.467**	**26.071**	**65.8 %**	**54.5 %**	**82.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**47.828**	**47.914**	**31.467**	**26.071**	**65.8 %**	**54.5 %**	**82.9 %**
Total Vote Budget Excluding Arrears		**46.917**	**47.002**	**30.756**	**25.360**	**65.6 %**	**54.1 %**	**82.5 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.302**	**0.299**	**60.5 %**	**59.8 %**	**98.9%**
Vote Function:01 Human Resources Management	0.500	0.500	0.302	0.299	60.5 %	59.8 %	98.9%
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**30.499**	**25.300**	**65.8 %**	**54.6 %**	**83.0%**
Vote Function:01 Human Resource Management	10.222	10.222	6.537	5.798	64.0 %	56.7 %	88.7%
Vote Function:02 Inspection and Quality Assurance	2.894	2.894	2.069	1.842	71.5 %	63.6 %	89.0%
Vote Function:03 Management Services	4.148	4.148	2.775	2.541	66.9 %	61.3 %	91.6%
Vote Function:04 Policy, Planning and Support Services	29.055	29.140	19.118	15.119	65.8 %	52.0 %	79.1%
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**0.665**	**0.472**	**65.9 %**	**46.8 %**	**71.1%**
Vote Function:04 Policy, Planning and Support Services	1.009	1.009	0.665	0.472	65.9 %	46.8 %	71.1%
Total for the Vote	**47.828**	**47.914**	**31.466**	**26.071**	**65.8 %**	**54.5 %**	**82.9 %**

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

(i) Major unspent balances		
Departments , Projects		
Programme:14 Public Sector Transformation		
Vote Function:01 Human Resource Management		
0.452	Bn Shs	Department : 001 Compensation
		Reason: Procurement Process still On-going
Items		
0.214	UShs	225101 Consultancy Services
		Reason:
0.088	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.013	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.010	UShs	221001 Advertising and Public Relations
		Reason:
0.095	Bn Shs	Department : 003 Human Resource Management Systems
		Reason: Activity to be carried out in Q4
Items		
0.040	UShs	227001 Travel inland
		Reason:
Vote Function:02 Inspection and Quality Assurance		
0.074	Bn Shs	Department : 002 Records and Information Management
		Reason: Procurement Process On-going
Items		
0.031	UShs	221009 Welfare and Entertainment
		Reason:
0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.013	UShs	221003 Staff Training
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

0.378	Bn Shs	Department : 001 Civil Service College
		Reason: Staff Training money pending transfer to NALI- Kyankwazi for meals and refreshments
Items		
0.156	UShs	221003 Staff Training
		Reason:
0.064	UShs	227001 Travel inland
		Reason:
0.149	UShs	221010 Special Meals and Drinks
		Reason:
1.163	Bn Shs	Department : 002 Finance and administration
		Reason: Money is for Staff medical Expenses and Beddings Property rates the Ministry is waiting for invoices from the relevant authorities.
Items		
0.068	UShs	212102 Medical expenses (Employees)
		Reason:
0.027	UShs	224001 Medical Supplies and Services
		Reason:
0.035	UShs	223002 Property Rates
		Reason:
0.016	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.018	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.163	Bn Shs	Department : 004 Statistics, Monitoring and Evaluation
		Reason: Procurement Process for meals and refreshments the Human Resource Conference still is on-going
Items		
0.149	UShs	221009 Welfare and Entertainment
		Reason:
1.849	Bn Shs	Project : 1872 Institutional Development for Ministry of Public Service
		Reason: 0

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

Items

0.066	UShs	221008 Information and Communication Technology Supplies.
		Reason:

Programme:18 Development Plan Implementation

Vote Function:04 Policy, Planning and Support Services

0.192	Bn Shs	Department : 001 Civil Service College

Reason: Balance for Facilitation for the Research Management Committee. and Stakeholder Consultations on the development of the Research Agenda

Items

0.020	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.081	UShs	224011 Research Expenses
		Reason:
0.060	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.019	UShs	221008 Information and Communication Technology Supplies.
		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 3**
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 3**
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 3**
% 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 3**
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 3
No. of Public Officers Trained in core and tailor-made courses	Number	65	100

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 3
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 3
No. of MDAs & LGs supported on HCM	Number	248	100

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 3
No. of MDAs and LGs supported to implement HR policies	Number	80	60

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 3
No. of MDAs & LGs supported on implementation of Consultative Committees	Number	60	45
Percentage of employee grievances disposed off by the Public Service Negotiating & Dispute Settlement Council	Percentage	100%	100%
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 3
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	66

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 3
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	39	72

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 3
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 3
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 3
No. of MDAs, LGs and Institutions monitored and supported to develop Client Charters aligned to NDP IV	Number	50	63
No. of MDAs LGs and Institutions with valid client charters	Number	50	36

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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 3
No. of MDA's and LGs inspected for compliance on Service Delivery Standards	Number	32	22
No. of MDA's and LGs supported to develop, document and disseminate Services Delivery Standards	Number	8	93

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 3
Number of LGs implementing community scorecard	Number	8	6

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 3
Number of MDAs and LGs supported to set up Records management systems.	Number	8	8
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	10	27

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 3
Level of implementation of EDRMS	Level	50	40

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 3
Number of MDAs and LGs assessed for compliance to Records and Information Management standards	Number	32	148

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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 3
Number of MDAs and LGs where archives were acquired	Number	4	4

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 3
No. of MDAs and LGs with a compendium of delivery processes/ systems	Number	3	5

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 3
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 3
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 3
Number of research on government reforms undertaken	Number	2	1

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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 3**
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 3**
Number of Job manuals for MDAs, LGs and Cities developed and approved.	Number	23	18
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 3**
No. of MDAs (Ministries, Departments and Agencies) structures approved for implementation.	Number	22	29
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 3**
No. of MDAs, LGs and Cities whose approved and staff establishments data is uploaded onto the HCM	Number	109	88
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 3**
No. of MDAs, LGs and Cities supported to implement Public Service Transformation Framework	Number	52	43

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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 3
No. of Public Officers Trained in core and tailor-made courses	Number	11960	3390
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 3
Number of Internal Audit reports prepared and submitted to Management per vote	Number	4	3

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 3
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 3
No. of staff supported to undertake their roles and responsibilities	Number	343	295

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 3
No. of Ministerial Policy Statements developed	Number	1	1
No. of quarterly Physical Progress reported prepared	Number	4	3

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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 3
No. of procurement and disposal reports prepared by vote	Number	4	3

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 3
No. of mails received, processed and dispatched per vote	Number	200	150

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 3
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 3
No. of media engagements conducted per vote	Number	4	25

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 3
No. of crosscutting issues mainstreamed per vote	Number	3	3

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 3
Employee satisfaction with administrative support services per vote	Status	60%	60%

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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 3
No. of staff provided with End user ICT support	Number	343	295

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 3
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 3
No. of crosscutting issues mainstreamed per vote	Number	1	1

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 3
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 3
No. of crosscutting issues mainstreamed per vote	Number	1	1

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 3
No. of crosscutting issues mainstreamed per vote	Number	1	1

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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 3**
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 3**
No. of Former Leaders paid emoluments	Number	5	5
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 3**
Number of RIA developed	Number	2	3
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 3**
No. of Monitoring and evaluation reports prepared by Vote	Number	4	3
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 3**
No. of PWG meetings held	Number	4	3
No. of Programme reviews held	Number	1	3

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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 3
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 3
%ge of required equipment installed	Percentage	100%	40%

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 3
%ge of required equipment installed	Percentage	100%	40%

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 3
Number of oversight research reports produced	Number	2	0

VOTE: 005 Ministry of Public Service

Quarter 3

Performance highlights for the Quarter

1. Service Delivery Standards developed and documented in 93 MDAs
2. Carried out Investigative inspection in 2 DLG i.e. Kisoro DLG, and Apac DLG
3. Organized 4 forum for key inspectorate agencies
4. Set up Records management systems in 2 MDA & 6 LGs
5. Streamlined Records management systems in 9 MDAs and 18 LGs
6. Documented Compendiums of Service delivery systems for 5 MDAs
7. Reviewed, approved and communicated for implementation structures for 9 Ministries, 20 Agencies and 62 LGs
8. Produced Schemes of services for the Economists and Management Analysts cadres.
9. Provided technical support on to cascading the BSC Performance Management to 66 MDAs
10. Provided technical support on development and implementation of client Charters provided to 14 MDAs
11. Hosted and supported 10 tailor-made trainings.
12. Carried out a study on the impact of pay on service delivery in the public service
13. Reviewed and reconciled the Q3 Payroll.
14. Reviewed, Consolidated and submitted to MoFPED and communicated to service the Wage Budget
15. Conducted 8 pre-and post-retirement engagements.
16. Carried out 3 pension clinics in West Nile region
17.Sensitizated CAOs, T/Cs and Heads of HR of Northern, Western, Eastern, and Central Regions on PSPF

Variances and Challenges

1. Inadequate and Aging office infrastructure, characterized by insufficient workspace and delayed renovation of facilities, continues to hinder effective service delivery and staff performance.
2. Obsolete and insufficient ICT equipment has significantly constrained operational efficiency, limiting the ability to meet modern service demands and affecting overall institutional performance.
3. Inadequate and damaged office furniture has negatively impacted staff productivity, comfort, and workplace ergonomics.
4. Outdated telecommunication systems, affecting communication and coordination.
5. Frequent and intermittent power outages, which disrupt operations, affect service continuity, and undermine productivity and equipment reliability.
6. Inadequate accommodation facilities for trainees, limiting the College's capacity to generate Non-Tax Revenue (NTR).

VOTE: 005 Ministry of Public Service

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.302**	**0.299**	**60.5 %**	**59.8 %**	**98.9 %**
Vote Function:01 Human Resources Management	**0.500**	**0.500**	**0.302**	**0.299**	**60.5 %**	**59.8 %**	**98.9 %**
000005 Human Resource Management	0.500	0.500	0.302	0.299	60.5 %	59.8 %	99.0 %
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**30.499**	**25.300**	**65.8 %**	**54.6 %**	**83.0 %**
Vote Function:01 Human Resource Management	**10.222**	**10.222**	**6.537**	**5.798**	**64.0 %**	**56.7 %**	**88.7 %**
000005 Human Resource Management	0.628	0.628	0.457	0.432	72.8 %	68.7 %	94.5 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.947	0.947	0.701	0.641	74.0 %	67.7 %	91.4 %
390012 Implementation of Pension Reforms	4.381	4.381	2.446	2.027	55.8 %	46.3 %	82.9 %
390014 Development and Operationationalion of Human Resource System	2.217	2.217	1.492	1.378	67.3 %	62.1 %	92.4 %
390015 Development and Implementation of Human Resource Policies	0.271	0.271	0.216	0.211	79.7 %	77.9 %	97.7 %
390016 Negotiation and Dispute Settlement	0.600	0.600	0.405	0.341	67.6 %	56.9 %	84.2 %
390017 Public Service Performance management	1.177	1.177	0.820	0.768	69.6 %	65.2 %	93.7 %
Vote Function:02 Inspection and Quality Assurance	**2.894**	**2.894**	**2.069**	**1.842**	**71.5 %**	**63.6 %**	**89.0 %**
390007 National Records and Archives	1.982	1.982	1.417	1.249	71.5 %	63.1 %	88.1 %
390021 Service Delivery Standards	0.912	0.912	0.652	0.592	71.4 %	64.9 %	90.8 %
Vote Function:03 Management Services	**4.148**	**4.148**	**2.775**	**2.541**	**66.9 %**	**61.3 %**	**91.6 %**
000069 Systems Re-engineering	0.141	0.141	0.094	0.094	66.8 %	66.8 %	100.0 %
390028 Public Service Reforms and Applied Research	2.288	2.288	1.572	1.338	68.7 %	58.5 %	85.1 %
390029 Organizational Design and Development	1.719	1.719	1.109	1.109	64.5 %	64.5 %	100.0 %
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**19.118**	**15.119**	**65.8 %**	**52.0 %**	**79.1 %**
000001 Audit and Risk Management	0.251	0.251	0.188	0.188	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	10.522	10.608	5.434	3.500	51.6 %	33.3 %	64.4 %
000004 Finance and Accounting	1.549	1.549	1.210	1.209	78.1 %	78.1 %	99.9 %
000005 Human Resource Management	2.752	2.752	1.997	1.634	72.6 %	59.4 %	81.8 %
000006 Planning and Budgeting Services	0.322	0.322	0.246	0.186	76.4 %	57.7 %	75.6 %

VOTE: 005 Ministry of Public Service

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**30.499**	**25.300**	**65.8 %**	**54.6 %**	**83.0 %**
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**19.118**	**15.119**	**65.8 %**	**52.0 %**	**79.1 %**
000007 Procurement and Disposal Services	0.128	0.128	0.096	0.096	75.0 %	75.0 %	100.0 %
000008 Records Management	0.115	0.115	0.087	0.087	75.4 %	75.4 %	100.0 %
000010 Leadership and Management	0.925	0.925	0.694	0.682	75.0 %	73.8 %	98.3 %
000011 Communication and Public Relations	0.106	0.106	0.079	0.074	75.0 %	70.5 %	93.7 %
000013 HIV/AIDS Mainstreaming	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	3.270	3.270	2.438	2.202	74.6 %	67.3 %	90.3 %
000015 Monitoring and Evaluation	0.441	0.441	0.338	0.257	76.8 %	58.3 %	76.0 %
000019 ICT Services	0.210	0.210	0.157	0.144	75.0 %	68.5 %	91.7 %
000027 Programme Working Group Secretariat Services	0.514	0.514	0.469	0.318	91.2 %	61.8 %	67.8 %
000029 Capacity Building	2.400	2.400	1.490	1.111	62.1 %	46.3 %	74.6 %
000040 Inventory Management	0.568	0.568	0.394	0.338	69.4 %	59.4 %	85.8 %
000044 Stastistical Services	0.135	0.135	0.111	0.101	82.0 %	74.6 %	91.0 %
000064 Malaria Prevention and Treatment	0.050	0.050	0.038	0.011	75.0 %	21.9 %	28.9 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.100	0.100	0.075	0.074	75.0 %	74.5 %	98.7 %
000089 Climate Change Mitigation	0.013	0.013	0.006	0.006	50.0 %	50.0 %	100.0 %
000090 Climate Change Adaptation	0.013	0.013	0.006	0.006	50.0 %	50.0 %	100.0 %
390018 Statutory Services	4.359	4.359	3.330	2.659	76.4 %	61.0 %	79.8 %
390019 Policy Analysis	0.277	0.277	0.208	0.208	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**0.665**	**0.472**	**65.9 %**	**46.8 %**	**71.1 %**
Vote Function:04 Policy, Planning and Support Services	**1.009**	**1.009**	**0.665**	**0.472**	**65.9 %**	**46.8 %**	**71.1 %**
000034 Education and Skills Development	1.009	1.009	0.665	0.472	65.9 %	46.8 %	71.0 %
Total for the Vote	**47.828**	**47.914**	**31.466**	**26.071**	**65.8 %**	**54.5 %**	**82.9 %**

VOTE: 005 Ministry of Public Service

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.348	6.348	4.761	3.838	75.0 %	60.5 %	80.6 %
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	3.352	3.274	70.0 %	68.4 %	97.7 %
211107 Boards, Committees and Council Allowances	0.301	0.301	0.226	0.222	75.0 %	73.9 %	98.5 %
212102 Medical expenses (Employees)	0.200	0.200	0.125	0.057	62.5 %	28.5 %	45.7 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.060	0.046	75.0 %	58.0 %	77.3 %
221001 Advertising and Public Relations	0.108	0.108	0.058	0.043	53.6 %	39.9 %	74.5 %
221002 Workshops, Meetings and Seminars	1.401	1.401	1.170	1.085	83.5 %	77.4 %	92.7 %
221003 Staff Training	2.789	2.789	1.836	1.624	65.8 %	58.2 %	88.4 %
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	0.024	0.004	58.8 %	8.8 %	14.9 %
221008 Information and Communication Technology Supplies.	0.297	0.297	0.226	0.115	76.4 %	38.7 %	50.6 %
221009 Welfare and Entertainment	2.240	2.240	1.669	1.459	74.5 %	65.1 %	87.4 %
221010 Special Meals and Drinks	0.700	0.700	0.525	0.375	75.0 %	53.7 %	71.5 %
221011 Printing, Stationery, Photocopying and Binding	0.823	0.823	0.517	0.367	62.9 %	44.6 %	70.9 %
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	0.749	0.695	61.1 %	56.6 %	92.8 %
221017 Membership dues and Subscription fees.	0.135	0.135	0.108	0.079	80.0 %	58.4 %	73.1 %
222001 Information and Communication Technology Services.	0.114	0.114	0.051	0.049	44.7 %	43.0 %	96.2 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.288	0.288	0.216	0.191	75.0 %	66.5 %	88.6 %
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	0.150	0.150	75.0 %	75.0 %	100.0 %
223005 Electricity	0.240	0.240	0.180	0.180	75.0 %	75.0 %	100.0 %
223006 Water	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.038	0.011	75.0 %	21.9 %	29.2 %

VOTE: 005 Ministry of Public Service

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.121	0.121	0.026	0.008	21.5 %	6.8 %	31.5 %
224011 Research Expenses	0.503	0.503	0.255	0.174	50.7 %	34.5 %	68.1 %
225101 Consultancy Services	1.735	1.820	0.669	0.367	38.6 %	21.2 %	54.9 %
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	4.563	4.563	3.252	3.135	71.3 %	68.7 %	96.4 %
227004 Fuel, Lubricants and Oils	2.198	2.198	1.630	1.540	74.2 %	70.1 %	94.5 %
228001 Maintenance-Buildings and Structures	3.316	3.316	3.252	3.054	98.1 %	92.1 %	93.9 %
228002 Maintenance-Transport Equipment	0.625	0.625	0.424	0.274	67.9 %	43.9 %	64.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.320	0.320	0.140	0.031	43.8 %	9.8 %	22.4 %
273104 Pension	2.572	2.572	1.929	1.482	75.0 %	57.6 %	76.8 %
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	1.114	1.038	74.3 %	69.2 %	93.1 %
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	0.711	0.711	78.0 %	78.0 %	100.0 %
Total for the Vote	**47.828**	**47.914**	**31.466**	**26.071**	**65.8 %**	**54.5 %**	**82.9 %**

VOTE: 005 Ministry of Public Service

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.302**	**0.299**	**60.47 %**	**59.81 %**	**98.91 %**
Vote Function:01 Human Resources Management	**0.500**	**0.500**	**6.537**	**5.798**	**1,307.46 %**	**1,159.51 %**	**88.7 %**
Departments							
002 Human Resource Development	0.500	0.500	0.302	0.299	60.4 %	59.8 %	99.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**30.499**	**25.300**	**65.85 %**	**54.62 %**	**82.95 %**
Vote Function:01 Human Resource Management	**0.500**	**0.500**	**6.537**	**5.798**	**1,307.46 %**	**1,159.51 %**	**88.7 %**
Departments							
001 Compensation	5.329	5.329	3.147	2.668	59.1 %	50.1 %	84.8 %
002 Human Resource Development	0.628	0.628	0.457	0.432	72.8 %	68.8 %	94.5 %
003 Human Resource Management Systems	2.217	2.217	1.492	1.378	67.3 %	62.2 %	92.4 %
004 Human Resource Policies and Procedures	0.871	0.871	0.622	0.553	71.4 %	63.5 %	88.9 %
005 Performance Management	1.177	1.177	0.820	0.768	69.6 %	65.2 %	93.7 %
Development Projects							
N/A							
Vote Function:02 Inspection and Quality Assurance	**2.894**	**2.894**	**2.069**	**1.842**	**71.50 %**	**63.65 %**	**89.0 %**
Departments							
001 Public Service Inspection	0.912	0.912	0.652	0.592	71.5 %	64.9 %	90.8 %
002 Records and Information Management	1.982	1.982	1.417	1.249	71.5 %	63.0 %	88.1 %
Development Projects							
N/A							
Vote Function:03 Management Services	**4.148**	**4.148**	**2.775**	**2.541**	**66.91 %**	**61.27 %**	**91.6 %**
Departments							
003 Management Service	4.148	4.148	2.775	2.541	66.9 %	61.3 %	91.6 %
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**19.118**	**15.119**	**65.80 %**	**52.04 %**	**79.1 %**

VOTE: 005 Ministry of Public Service

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**30.499**	**25.300**	**65.85 %**	**54.62 %**	**82.95 %**
Departments							
001 Civil Service College	3.332	3.332	2.186	1.806	65.6 %	54.2 %	82.6 %
002 Finance and administration	14.111	14.111	10.580	9.138	75.0 %	64.8 %	86.4 %
004 Statistics, Monitoring and Evaluation	1.090	1.090	0.918	0.676	84.2 %	62.0 %	73.6 %
Development Projects							
1872 Institutional Development for Ministry of Public Service	10.522	10.608	5.434	3.500	51.6 %	33.3 %	64.4 %
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**0.665**	**0.472**	**65.85 %**	**46.80 %**	**71.07 %**
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**19.118**	**15.119**	**65.80 %**	**52.04 %**	**79.1 %**
Departments							
001 Civil Service College	1.009	1.009	0.665	0.472	65.9 %	46.8 %	71.0 %
Development Projects							
N/A							
Total for the Vote	**47.828**	**47.914**	**31.466**	**26.071**	**65.8 %**	**54.5 %**	**82.9 %**

VOTE: 005 Ministry of Public Service

Quarter 3

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

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
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		
Hold 1 validation workshop on Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in uganda held	Succession and Talent Management Strategy is place and was disseminated to the PDCs of MEMD in an activity conducted at CSCU Jinja	
Draft Professional standards and code of conduct for the nuclear professional Cadre presented to TMT and SMT	Output was re purposed to Conducted Regional stakeholder's Engagement meetings with TVET Institutions on development of appropriate Curriculum for the training of Technicians for Nuclear Energy Sector in Uganda. The Bunyoro sub region meeting was held in Masindi where 14 Technical Institutions were invited namely; Katonga Technical Institute Mpigi DLG, Lwengo Technical Institute, Lwengo DLG, St. Joseph Technical Institute, Kalungu DLG, St. Peter's Bukalagi Technical Institute, Gomba DLG, Bamunanika Technical Institute, Luwero DLG, Sasiira Technical Institute, Nakasongola DLG, Kiryandongo Technical Institute, Kiryandongo DLG, Uganda Technical College, Kyema, Masindi DLG, Bukomero Technical Institute, Kibogo DLG, Birembo Technical Institute, Kakumiro DLG, St. Peter's Technical Institute, Mubende DLG, Nyamango. Technical Institute, Kyenjonjo DLG, Uganda Technical College Kichamba, Fort Portal, Uganda Petroleum Institute, Kigumba. The Northern region meeting was held in Lira city, where	To be concluded in Q4
1 Validation Workshop held	Knowledge Management strategy for Nuclear Human Resource sector not developed	To be concluded in Q4

VOTE: 005 Ministry of Public Service

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,200.000
221003 Staff Training		2,067.000
221009 Welfare and Entertainment		1,532.000
221011 Printing, Stationery, Photocopying and Binding		350.000
225101 Consultancy Services		80,874.843
227001 Travel inland		39,843.453
227004 Fuel, Lubricants and Oils		11,174.157
	Total For Budget Output	**141,041.453**
	Wage Recurrent	0.000
	Non Wage Recurrent	141,041.453
	Arrears	0.000
	AIA	0.000
	Total For Department	**141,041.453**
	Wage Recurrent	0.000
	Non Wage Recurrent	141,041.453
	Arrears	0.000
	AIA	0.000

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	Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 Pre and post retirement engagements conducted (Ministry of Internal Affairs, Education Service Commission and Institute of Internal Auditors of Uganda)	Achieved
3 Pension Clinics Conducted	3 Pension Clinics Conducted	Achieved
PIAP Output: 14030401 Implement pay reform across the public service		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
	Proposal prepared. NERB activities were incorporated in the proposed Public Service Act, and this activity is awaiting for its approval	The team is collecting the data
	A study on the impact of pay on service delivery in the public service carried out and a report prepared	Achieved
NERB activities facilitated	NERB Activities to be facilitated in Q4	Not achieved
Consultation report in place	Consultation to take place in Q4	Not achieved
	Costed Pay Plan not developed	Not achieved
	NERB not inducted and trained	Not achieved
PIAP Output: 14030402 Access to payroll regulated		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
Pay roll reviewed and reconciled	Quarterly Payroll Reviewed and Reconciled in Q3.	Achieved
Annual Wage , Pension and Guatuity budget consolidated and issued	Budget was consolidated, submitted to MoFPED and communicated to service	Achieved
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	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 3 review of pension payroll in all MDLGs undertaken and report prepared	Quarterly reviews of pension payroll in all 176 LGs and 30MDAs undertaken and report prepared	Achieved
	Guidance was issued in Establishment Notice No.2 of 2025. The Ministry continues to guide as and when requested	Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Technical and functional support provided to 2 MDAs & 40 LGs on Wage, Pension and Gratuity	Technical and functional support provided to 128 MDAs & 40 LGs on Wage, Pension and Gratuity	Achieved
	1 Semi-annual review meeting with Ministries, Department and local Governments on the management of wage, recruitment, payroll, pension and gratuity held	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	71,388.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,575.000
221009 Welfare and Entertainment	5,935.302
227001 Travel inland	27,615.000
227004 Fuel, Lubricants and Oils	4,320.000
Total For Budget Output	**193,833.347**
Wage Recurrent	71,388.045
Non Wage Recurrent	122,445.302
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 not produced	Procurement process ongoing
Consultancy report for implementation of fund received	Consultant not hired	No suitable bid for the consultant was received
Sensitisation carried out in Western Region and report in place	Sensitization Workshops carried out and attended by 170 participants in the Northern region and 143 participants in the Western region.	Achieved
Q3 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	Achieved
IEC materials developed ,printed and disseminated	IEC Materials on PSPF developed and Printed.	Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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		
	A blueprint for the PFMS prepared and validated. A Technical Sub- Committee has been constituted and held 20 sittings as planned.	Achieved
Data cleaned and uploaded to the PSPF database	Data not cleaned	To be carried out in Q4
structures for PSPF developed	The structure has been developed	Achieved
	Human Resource Manuals and recruitment guidelines / Selection Guidelines for Board and Staff not prepared	Not achieved
	The process of selecting Board of Trustees is ongoing	Achieved
44 LGs and 10 MDAs trained on roles and Responsibilities in the PSPF	44 LGs and 10 MDAs not trained on roles and Responsibilities in the PSPF	Not achieved
	A business case report and configuration blueprint for the Pension Fund Management system (PFMS) has been developed.	Systems Development ongoing
	Capacity of the PSPF transitional team Force in World Bank (WB) Pension and Social Security core course not built	Not achieved
	Capacity of Senior Government Officials not built in Pension Fund design and governance (Management)	Not achieved
	Not yet done.	Not achieved
	PSPF Strategic Plan/ Annual Work Plans and Budget for PSPF not developed	Not achieved
	Job Manuals developed	Achieved
	Board of Trustees for PSPF not trained	Board not yet in place

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,187.448
221001 Advertising and Public Relations	4,300.000
221002 Workshops, Meetings and Seminars	341,422.157
221003 Staff Training	86,895.948
221009 Welfare and Entertainment	9,377.342
221011 Printing, Stationery, Photocopying and Binding	9,000.000
225101 Consultancy Services	6,417.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		135,512.000
227004 Fuel, Lubricants and Oils		32,600.000
	Total For Budget Output	**811,711.895**
	Wage Recurrent	0.000
	Non Wage Recurrent	811,711.895
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,005,545.242**
	Wage Recurrent	71,388.045
	Non Wage Recurrent	934,157.197
	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 5MDAs and 10 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Capacity of 5 MDAs and 10 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Moderately achieved
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.	08 MDAs and 08 LGs namely, Kabale DLG, Kabale M.C, Kabale RRH, Rukungingiri DLG, and M.C, Rwampara DLG, Mbarara DLG, City, and RRH, Lyantonde DLG, MoLG, MoH, Mulago NRH, SWNH, Kawempe RRH, were supported on the implementation of the training Policy on whether the training Committees are in place and functioning according to the policy.	Not achieved
Technical support provided to 10 PDCs to develop training modules	Technical support provided to 10 PDCs to develop training modules	Not Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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 HR officers in 5 MDAs and 10 LGs of Kayunga, Buvuma, Buikwe, Lugazi M.C, Mukono DLG and M.C, Njeru M.C etc were supported to develop HR plans and the implementation HRP using the HCM Module	Achieved
5 MDA and 10LGs on the implememtation of Human Resource Planning using the HCM Module monitored	Technical support was provided to 55 HR officers in 5 MDAs and 10 LGs of Kayunga, Buvuma, Buikwe, Lugazi M.C , Mukono DLG and M.C, Njeru M.C	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 HR officers in 5 MDAs and 10 LGs of Kayunga, Buvuma, Buikwe, Lugazi M.C , Mukono DLG and M.C, Njeru M.C etc were supported to develop HR plans and the implementation HRP using the HCM Module	Achieved
Knowledge Management Strategy disseminated to 10 MDA and 20 LGs.	Consultations on the Knowledge management Strategy ongoing	Not disseminated

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		60,558.737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,650.000
221009 Welfare and Entertainment		2,900.000
227001 Travel inland		43,237.547
227004 Fuel, Lubricants and Oils		14,394.000
	Total For Budget Output	**131,740.284**
	Wage Recurrent	60,558.737
	Non Wage Recurrent	71,181.547
	Arrears	0.000
	AIA	0.000
	Total For Department	**131,740.284**
	Wage Recurrent	60,558.737
	Non Wage Recurrent	71,181.547
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department: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 change management and awareness undertaken 24 Phase 4 votes undertaken. These include; NAGRCDB, UBOS, UNEB,URBRA, UFZEPA, NCHE, UMI, PPDA, FIA, PAU, UIRI, UVTAB, UIA, UNBS, UTB, NCDC, NIRA, LDC, CMA, NCS, URSB, UNMS, NLGRB,UNCST. Change management was aimed at increasing adoption and utilization of the Human Capital Management (HCM) by key stakeholders to provide an enabling environment to accelerate the transition to HCM.	Achieved
	Weekly zoom HCM trainings undertaken to increase HCM adoption and provide guidance and identified challenges. Training new users and refresher training on HCM functionalities; eService/Help desk and logging of tickets to report issues, incidents and seeking support; HR updates, Balanced score card (BSC), Payroll and Pensions Management as well as verification using IPPS/NID interface. Orienting HCM users on new enhancements and fixes recently deployed to production including provision of feedback on tickets to enable their closure. During these weekly webinars on spot guidance was given on challenges as raised by votes concerning HCM NA	Achieved
Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated.	Initiated payment for support and maintenance	

VOTE: 005 Ministry of Public Service

Quarter 3

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 at 13 Reginal Centres	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. The Regional Center Support focuses on a number of technical and functional aspects for both foreseen and emerging needs from the MDA and LGs. Areas of support include HCM hands-on training and refresher skilling, use of the e-Help desk for online support, alignment to charge items, online verification using IPPS/NID interface, review and validation of employee and assignment data of employees, alignment of particulars of deceased Public Officers	Achieved
80 HR practitioners trained and certified on HCM	80 HR practitioners trained and certified on HCM	Achieved
Establishment and employee data alignment and migration for 25 HCM phase4 votes undertaken	Review and approval of structures for 18 out of targeted 24 sites completed and master employee data alignment is ongoing. Rollout expected to be completed by end of FY 25/26 for these Agencies	Not achieved
	Auditors and Accountants not trained.	Not achieved
Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken	Conducted comprehensive data clean-up in 47 identified MDA/LGs in Q3. These include the following: Kabale Regional Referral Hospital, Kabale Municipal Council, Kabale DLG, Fort Portal Regional Referral Hospital , Fort portal City Council , Kabarole DLG, Jinja City Council, Jinja Regional Referral Hospital, Njeru Municipal Council, Soroti Regional Referral Hospital, Soroti City Council, Soroti DLG, Kumi MC, Arua Regional Referral Hospital , Arua City Council, Arua DLG, GULU Regional Referral Hospital, Gulu City Council, Gulu DLG, Masaka Regional Referral Hospital, Masaka City Council, Masaka DLG, Bukomansimbi DLG, Ntugamo Municipal Council, Rukungiri Municipal Council, Rukungiri DLG, Hoima City Council, HOIMA Regional Referral Hospital, Hoima DLG, Kikuube DLG, Mbale City Council Budaka DLG, Moroto Municipal Council, Moroto Regional Referral Hospital, Moroto DLG, Kumi DLG, Nebbi Municipal Council, Nebbi DLG, Koboko Municipal Council, Yumbe RRH,LIRA RRH	Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes	Completed change management and readiness assessment activities in 24 identified Agencies of Phase 4, to kick-start rollout of the HCM as part of the scope recommended by OAG. Change management undertaken for the following votes to increase HCM modules adoption Kabale Regional Referral Hospital, Kabale Municipal Council, Kabale DLG, Fort Portal Regional Referral Hospital, Fort Portal City Council, Kabarole DLG, Jinja City Council, Jinja Regional Referral Hospital, Jinja Referral Hospital , Njeru Municipal Council, Soroti Regional Referral Hospital, Soroti City Council, Soroti DLG, Kumi MC, Arua Regional Referral Hospital, ARUA CITY COUNCIL, ARUA DLG, GULU Regional Referral Hospital, GULU City Council, Gulu DLG, Masaka Regional Referral Hospital Masaka City, Masaka DLG, Bukomansimbi DLG, Ntugamo Municipal Council, Rukungiri Municipal Council , Rukungiri DLG, Hoima City Council, Hoima Regional Referral Hospital, Hoima DLG, Kikuube DLG, Mbale City Council, Budaka DLG,	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		157,466.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,336.000
221009 Welfare and Entertainment		10,034.000
221016 Systems Recurrent costs		317,742.000
227001 Travel inland		7,240.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**549,818.449**
	Wage Recurrent	157,466.449
	Non Wage Recurrent	392,352.000
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**549,818.449**
	Wage Recurrent	157,466.449
	Non Wage Recurrent	392,352.000
	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 15LGs i.e. ESC, HSC, PSC, Fort Portal RRH, Mubende RRH; Bundibugyo, Bunyangabu, Kabarole, Kamwenge, Kassanda, Kasese, Kitagwenda, Kyegegwa, Kyenjojo, Mityana, Mubende & Ntoroko DLGs; Mityana & Mubende MC; Fort Portal City The support included matters of Recruitment, submissions to DSC, Procedure of discipline and training.	Achieved
One Heads of HR meeting held	One Heads of HR meeting held on 26th March, 2026 at National Archives and Records Centre Heads of HR from MDAs, 4 RRHs and 10 Public Universties i.e RRHs - Fort Portal, Kabale, Kayunga & Lira; PUs - Kabale, Gulu, Kyambogo,Soroti, Lira, Muni, MUK, MUBS, MMU & MUST; CMA, UCC, UEDCL, UEGCL, UNMC, NHCC, NWSC, PAU & PPDA. Papers presented included; Developing and cascading the BSC and Framework for Employee Health & Wellness The objective of the meeting was to share knowlege and experience in the implementation of HR Policies, practices and procedures and to provide on-spot guidance on HR challenges across the Service.	Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311304 HR Policies implemented in MDAs and LGs		
Programme Intervention: 143113 Strengthen human resource management in government		
Presentation of proposed ammendment to TMT for approval	The Draft Code of Conduct and Ethics for the entire Public Service prepared. Stakeholder consultation on zero draft Code of Conduct and Ethics carried out.	Achieved
Technical guidance extendended to 100% of the votes that seek guidance	Technical guidance extended to 224 entities and individuals that sought guidance on Leaves, Retirement, Interviews, Waivers, Grievances, transfers i.e. 44 MDAs, 111 DLGs, 7 MCs & 7 Cities - ESC, HSC, IGG, JSC, Judiciary, KCCA, MAAIF, MEACA, MIA, MoDVA, MoES, MoFA, MoFPED, MoH, MoGLSD, MoICT&NG, MoLG, MoLHUD, MoTIC, MoTWA, MWE, Mulago NRH, ODPP, OP, OPM, PSC, State House, UCI, UHI, UNITE, Yumbe RRH; KYU, Lira, Muni & Soroti Universities; Abim, Adjumani, Amudat, Arua, Buikwe, Bulambuli, Bundibugyo, Bunyangabu, Busia, Butaleja, Gulu, Kabarole, Kagadi, Kaliro, Kamwenge, Kassanda, Kasese, Kibaale, Kikuube, Kiruhura, Kitagwenda, Koboko, Kotido, Kumi, Kyegegwa, Kyenjojo, Lamwo, Lyantonde, Madi-Okollo, Maracha, Mbarara, Mityana, Mubende, Moyo, Ntunagano, Nebbi & Ntoroko Obongi, Oyam, Packwach, Pader, Rubanda, Rubirizi, Sheema, Tororo, Yumbe & Zombo DLGs; Ibanda, Iganga, Kumi, Mityana, Mubende, Mukono, Nebbi MC; Arua, Fort Portal, Hoima, Jinja, Lira, Mbarara & Soroti City.	Achieved
100% decisions of Appointing Authorities implemented	100% of decisions of appointing authorities implemented - 140 Decisions of Appointing Authorities in respect of Appointments, Renewal of contract appointments, Redesignation, Dismissal, Lifting of interdiction, Corrigenda - 65 Female Officers and 75 Male Officers	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,148.000
221009 Welfare and Entertainment	12,500.000
227001 Travel inland	20,515.000
227004 Fuel, Lubricants and Oils	18,000.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**68,163.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,163.000
	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 sensitised & inducted on Consultative Committees i.e. Sensitized - Buvuma & Kalangala DLGs, Masaka City, Naguru Hospital, Mulago SWNH and Kawempe RRH. Inducted - Buikwe, Kayunga, Kyotera, Masaka, Mukono & Rakai DLGs; Mukono MC; Masaka & Kayunga RRH.Butebo, Buyende, Kaliro, Kamuli, Luuka, Manafwa, Mbale, Pallisa DLGs & Kamuli MC.	Achieved
Quartely visits to 8 Labour Unions	5 Public Service Labour Unions monitored i.e. Uganda National Planners' Union; Uganda Scientists, Researchers and Allied Workers Union; Uganda Nurses and Midwives Union; Uganda Medical Workers Union & University Professional & Academic Staff Union.	Achieved
	2 meetings of the Public Service Negotiating Committees PSNCC held	Achieved
1 Public service tribunal meeting held	Tribunal undergoing RAPEX	Not achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		35,597.895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,065.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		19,700.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**75,362.895**
	Wage Recurrent	35,597.895
	Non Wage Recurrent	39,765.000
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**143,525.895**
	Wage Recurrent	35,597.895
	Non Wage Recurrent	107,928.000
	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, 7 LGs and 7I nstitutions.	9 MDAs (MGLSD, MoLG, MEACA, Lira RRH, Yumbe RRH, Arua RRH, MOH, UAC, LGFC, MIA) 6 LGs(Yumbe, Arua, Arua City, Pakwach, Maracha, Adjumani) and 11 Institution (Mt. St. Marys Namagunga, Adumi HC IV, Obongi HC IV, Maracha HC IV, Rhino Camp HC IV, Omugo HC IV, Koboko Hospital, Yumbe HC IV, Midigo HC IV, Adjuman Hospital, Mugwala HC IV)	Achieved
Implementation of the BSC moinitored in 3MDAs, 10LGs, 2 Institutions and 2 NDP IV programs	Activity to be conducted in Q4	Not achieved
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Refresher training for 2000 staff undertaken undertaken	efresher training for 2,121 staff (94 Kumi , Apac DLG & MC, 35 MOFPED, 85 CEOs and HRs of Government Agencies, 68 Heads of HR, 1,697 staff trained in conjunction with CSCU in Arua City, Oyam, Omoro, Apac, Jinja, Kumi, Agago, Graduate Trainees at NALI)	Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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		
	Attendance to duty monitored in 30 LGs (Katakwi, Kaberamaido, Serere, Kapelabyong, Kween, Bukwo, Yumbe, Terego, Obongi, Koboko, Madi- Okollo, Zombo, Amudat, Napak, Nakapiririt, Nabilatuk, Budaka, Namutumba,Gulu, Omoro, Amuru, Kitgum, Lamwo, Pader, Moroto, Kotido, Abim, Karenga, Kaabong, Kotido MC 19 institutions (Gopele seed school, Ladonga Seed School, Atiak Seed school, Padrombu Seed School, Palaro Seed school, Labonho Amida Seed school, Amuru Seed school, Palango Seed, Ongom Seed school, Lakwana Seed school, Nyoli HC III,Atiak HC III, Ulepi Health Center III, MC. Wati HC III, Omel HC III, Otwee Health center III, Katum HC III, Okinga HC III, Acet HC III)	Achieved
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 not developed	Not achieved
Implementation of Public Service culture monitored in 3 MDAs, 4 LGs and 1 Institutions	Local benchmark still in progress in MTN, BOU, PSC	Not achieved
Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 3 Institutions	Attendance to duty monitored in 30 LGs (Katakwi, Kaberamaido, Serere, Kapelabyong, Kween, Bukwo, Yumbe, Terego, Obongi, Koboko, Madi- Okollo, Zombo, Amudat, Napak, Nakapiririt, Nabilatuk, Budaka, Namutumba,Gulu, Omoro, Amuru, Kitgum, Lamwo, Pader, Moroto, Kotido, Abim, Karenga, Kaabong, Kotido MC 19 institutions (Gopele seed school, Ladonga Seed School, Atiak Seed school, Padrombu Seed School, Palaro Seed school, Labonho Amida Seed school, Amuru Seed school, Palango Seed, Ongom Seed school, Lakwana Seed school, Nyoli HC III,Atiak HC III, Ulepi Health Center III, MC. Wati HC III, Omel HC III, Otwee Health center III, Katum HC III, Okinga HC III, Acet HC III	Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Rewards and Sanctions Committees and Senior Managers oriented in 2 MDAs, 5 LGs and 2 Institutions Conducted	2 MDAs (LIRA RRH, MoICT) 4 institutions (Lira School of Comprehensive Nursing, soroti school of comprehensive nursing, Butabika school of psychiatric nursing and Mulago School of nursing and midwifery) 6 LGs (Lira City, Bugweri, Mankindye - Sabagabo, Soroti city, katakwi, Njeru MC)	Not achieved
	Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework not monitored	To be carried out in Q4
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 to be developed	Not achieved
	Local benchmark still in progress in MTN, BOU, PSC	Not achieved
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.	3MDAs (NIRA, UIA, NAGRIC&DB) and 12 LGs (Masindi DLG, Masindi MC, Kiryadongo, Luwero, Nakaseke, Nakasongola, Kole, Kwania, Alebtong, Otuke, Dokolo, Amolator)	Achieved
	Politcal monitoring conducted in Bugweri and Butelejja	Not achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	62,009.772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,566.282
221003 Staff Training	5,500.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	1,125.000
227001 Travel inland	105,174.718
227004 Fuel, Lubricants and Oils	23,350.000
Total For Budget Output	**237,725.772**
Wage Recurrent	62,009.772

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	175,716.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**237,725.772**
	Wage Recurrent	62,009.772
	Non Wage Recurrent	175,716.000
	Arrears	0.000
	AIA	0.000

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

Develop and document Service Delivery Standards in 2 MDAS	Service Delivery Standards developed and documented in 93 MDAS	Achieved
Disseminate Service Delivery Standards in 6 LGS	Local language SDS disseminated to 25 DLGs namely; Apac DLG, Lira DLG, Gulu DLG, Pader DLG, Omoro DLG, Otuke DLG, Abim DLG, Kotido DLG, Nebbi DLG, Pakwach DLG, Madi-Okollo DLG, Zombo DLG, Kibaale DLG, Kabarole DLG, Ibanda DLG, Kanungu DLG, Kisoro DLG, Kabale DLG, Mbale DLG, Butaleja DLG, Budaka DLG, Butambala DLG, Bugiri DLG, Mayuge DLG , Buikwe DLG.	Achieved
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	Joint Inspection undertaken to assess compliance to standards undertaken in 6 (six) LGs namely; Ibanda DLG, Ibanda MC, Wakiso DLG, Buvuma DLG, Moyo DLG, Moyo MC.	Achieved
E-inspection tool rolled out in 1 MDA and 1 LG(Ministry of Health , Jinja City	E-inspection conducted in Nansana MC and Kamuli DLG	Not achieved

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Investigative inspections undertaken in 1 public institutions	Investigative Inspection undertaken in Bududa DLG. The case was about a Medical Officer / In charge Health Centre IV alleging interference by some district officials in running of the facility.	Achieved
1 forum for key inspectorate agencies organized	2 forums for key inspectorate agencies organised at NARC. Matters discussed include the digitization of inspection tools and preparations for inspection exercises.	Achieved
	1 Human Resource Audit conducted (in Buhweju DLG)	Achieved
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 administered in 2(two) DLGS namely; Kayunga DLG , Kamuli DLG. It assess the perceptions of the citizens on services offered by government institutions.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		63,367.662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,872.000
221002 Workshops, Meetings and Seminars		12,770.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		950.000
227001 Travel inland		38,285.634
227004 Fuel, Lubricants and Oils		37,494.366
	Total For Budget Output	**195,239.662**
	Wage Recurrent	63,367.662
	Non Wage Recurrent	131,872.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**195,239.662**
	Wage Recurrent	63,367.662
	Non Wage Recurrent	131,872.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	RIM systems set up in 1 MDA: UNBS and 2 LGs: Kyenjojo and Kamwenge	Achieved
Records management systems streamlined in 1 MDAs and 2 LGs	Records management system streamlined in 9 MDAs and 18 LGs namely, MDAs: National Lotteries & Gaming Board, JSC, Hoima RRH, IGG, UTB, EACAA-Soroti, LGFC, MoWT & FIA. LGs: Iganga, Mpigi, Mbale, Lira, Mbarara City, Lira City & Nansana MC, Lira, Mbale DLG, Masindi, Nansana MC, Ibanda, Lwengo, Mityana, Kazo, Bushenyi-Ishaka MC, Wakiso and Kisoro.	Achieved
Semi-current records appraised in 2 MDAs and 3 LGs; Semi-current records at NRCA processed	RIM systems set up in 1 MDA: UNBS and 2 LGs: Kyenjojo and Kamwenge	Achieved
N/A	Archives acquired from 2 MDAs: MoPS & MoJCA	Achieved
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 professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers	Achieved
Site readiness assessment carried out in 2 MDAs and 28 LGs .	Site Readiness Assessment conducted in 5 MDAs: IGG, UWA, EACAA- Soroti, UTB & Yumbe RRH and 33 LGs: Kibaale, Bunyagabu, Kitagwenda, Kaberamaido, Kalaki, Dokolo, Kwania; Nakapiripirit, Moroto, Nabilatuk, Napak. Moroto MC Pakwach, Obongi, Maracha, Zombo, Terego, Gulu, Gulu City, Kitgum, Kitgum MC, Lamwo, Adjumani, Moyo, Moyo MC, Yumbe, Mityana MC, Mubende MC. Bukwo, Kween, Kapchorwa, Kapchorwa MC and Namisindwa	Achieved
Records management System streamlined in 3 MDAs and 5 LGs ;	RIM systems streamlined in 6 MDAs: IGG, UTB, EACAA-Soroti, LGFC, MoWT & FIA and 8 LGs: Nansana MC, Ibanda, Lwengo, Mityana, Kazo, Bushenyi-Ishaka MC, Wakiso, Fortportal City and Kisoro.	Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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		
160 End users trained in EDRMS	305 End users trained in EDRMS i.e. file scanning, uploading on the system, capturing meta data, creation of files and file titles, classification, appraisal and general use on sending and retrieval of data	Achieved
EDRMS installed in 3 MDAs and 5 LGs	EDRMS installed in 10 MDAs; UNBS, LGFC, MoWT, EACAA-Soroti, FIA, MoLHUD, HSC, JSC, ULC & MEACA and 6 LGs: Ibanda, Lwengo, Mityana, Kazo Bushenyi-Ishaka MC & Nansana MC	Achieved
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 2 MDAs and 6 LGs	RIM systems audited in 2 MDAs: UBTS & NCHE and 6 LGs: Buikwe, Wakiso, Ibanda, Moyo, Adjumani and Ibanda MC	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 2 MDAs and 6 LGs	RIM systems audited in 2 MDAs: UBTS & NCHE and 6 LGs: Buikwe, Wakiso, Ibanda, Moyo, Adjumani and Ibanda MC	Achieved
Colloborate with 3 training institutions to develop and review of training programmes	Collaborated with 3 institutions: IUIU Mbale, Busitema University and Uganda College of Commerce-Tororo.	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	30 Uganda Gazettes, 5 assorted publications, 173 Newspapers (Daily Monitor, New Vision and East African)	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	78,119.386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,162.811
221002 Workshops, Meetings and Seminars	8,423.400

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Quarter 3

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

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

Item		Spent
221003 Staff Training		17,098.000
221007 Books, Periodicals & Newspapers		1,200.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		1,400.000
227001 Travel inland		146,863.510
227004 Fuel, Lubricants and Oils		44,000.000
	Total For Budget Output	**421,267.107**
	Wage Recurrent	78,119.386
	Non Wage Recurrent	343,147.721
	Arrears	0.000
	AIA	0.000
	Total For Department	**421,267.107**
	Wage Recurrent	78,119.386
	Non Wage Recurrent	343,147.721
	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.

1 compendiums of Service delivery systems for 1 MDA produced	1 Compendium of Service delivery systems for Uganda Nurses and Midwives Council have been produced.	Achieved
BPI Policy disseminated in 7 Ministries	BPI Policy is pending presentation to Cabinet	Not achieved
Performance of the BPR policy monitored in 5 MDAs	BPI Policy is pending presentation to Cabinet	Not achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	8,490.444
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**31,490.444**
Wage Recurrent	0.000
Non Wage Recurrent	31,490.444
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		
Analyse data for 10 MDAs	Productivity measurement tool (Prototype software) for measuring productivity in the service developed and tested in 12 LGs; Jinja City, Jinja DLG, Soroti City Soroti DLG, Lira DLG, Masaka City, Masaka DLG, Fort Portal City, Kabale MC Kabale DLG Mityana, DLG, & Mubende DLG	Achieved
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.	Draft on profiling staff requirements for the function of Law Enforcement and Revenue generation and collection analyzed and draft report prepared in 2 MCs (Nansana and Makindye Ssabagabo)	Not achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Publicize the facilities for Service Uganda Centers and services offered under the Service-Uganda-Centers	The Civil Works for Kampala Regional Service Uganda, Mbarara City and Gulu City ongoing. The Branding Guidelines for the operationalisation of SUCs revised. One day Training and sensitization workshop on the operationalization of Service Uganda Centers carried out to 50 participants and Service providers from 9 Zonal Service Uganda Centers of: Mini MoPS SUC, Arua City, Lira City, Rukungiri DLG, Adjumani DLG, Kasese, Hoima, Mbarara and Gulu	To be completed in Q4
Provide Technical support and supervision to 5 Regional Service Uganda Centers	The Branding Guidelines for the operationalisation of SUCs revised. One day Training and sensitization workshop on the operationalization of Service Uganda Centers carried out to 50 participants and Service providers from 9 Zonal Service Uganda Centers of: Mini MoPS SUC, Arua City, Lira City, Rukungiri DLG, Adjumani DLG, Kasese, Hoima, Mbarara and Gulu	Achieved

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

Item	Spent
211101 General Staff Salaries	89,170.917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,250.000
221002 Workshops, Meetings and Seminars	28,202.515
221003 Staff Training	25,552.886
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	53,280.000
221011 Printing, Stationery, Photocopying and Binding	8,750.000
222001 Information and Communication Technology Services.	21,415.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
224011 Research Expenses	16,455.835
227001 Travel inland	83,626.759
227004 Fuel, Lubricants and Oils	53,738.461
Total For Budget Output	**450,192.373**

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	89,170.917
	Non Wage Recurrent	361,021.456
	Arrears	0.000
	AIA	0.000
Key Service Area:390029 Organizational Design and Development		
PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
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	Structures for 3 Ministries reviewed, approved and communicated for implementation; 3 Ministries are; MEACA, State House &MOH Structures for 7 Agencies reviewed, approved and communicated for implementation; 7 Agencies are; Lira University, UNMC, URBRA, UNEB, Capital Markets Authority, NDA & UIA. A draft report on the review of the structures for LGS carried out and a Generic structure for LGs (Cities, DLGs & MCs) prepared	Achieved
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 16 Ministries, 15 Agencies 4 CITIES and 35 LGs as follows. 16 Ministries; MoICT&NG, MoFPED, MoJCA, MoES, MoWE, MoLHUD, MEACA, MoWT, MoH, MAAIF, MoTIC, MoDVA, OP, MoFA, OPM, KCCA	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 25 LGs	New Structures for 6 MDAs uploaded on HCM; MoLHUD, MoIA, MoJCA, MEACA, UBTS, MOH & UVRI.	Not achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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, 7 Agencies ,3 Cities and 25 LGs	Technical Support to Vote Holders on Establishment Control provided to; 13 MDAs and 26 LGs; 13 MDAs ARE; HSC, OPM, OP, ESC, PSC, MEACA, Soroti University, MoICT, OPM, JSC, Gulu Referral Hospital, Lira Referral Hospital, Fort Portal Referral Hospital, DLGs ARE; Nebbi MC, Dokolo DLG, Apac MC, Mukono DLG, Buikwe DLG, Iganga MC, Bugwere DLG, Kibuku DLG, Mbale DLG, Mbale City, Butaleja DLG, Kabale DLG, Bushenyi Ishaka MC, Bundibugyo DLG, Gulu DLG, Gulu City, Dokolo DLG, Lira City,Fort Portal City, Kabarore DLG, Kikuube DLG, Hoima City, Hoima DLG, Ntungamo DLG, Kumi DLG & Pallisa DLG	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 and 1City	Job Manuals for 3 entities reviewed, developed and communicated for implementation; MoGLSD, Uganda Medical Dental Practitioners and KCC Technical Support on the implementation of approved JDs and Personal Specifications provided to 17 MDAs and 21 LGS;	Achieved
schemes of service for cadres developed and approved for 4 Cadres	4 Schemes of Services for the cadres of; Community Development Officers, Labour, Probation and Welfare, Energy Officers produced.	Not achieved
PIAP Output: 14211401 Public Service Transformation Framework developed and implemented		
Programme Intervention: 142114 Strengthen Public service reforms		
The transformation Model to guide the service disseminated to 11 Ministries, 5 Agencies and 10 LGS.	Public Service Transformation not developed.	Not done.

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Technical Support on implementation of the Public Service Transformation Model provided to; 11 Ministries, 5 Agencies and 10 LGS	Two comprehensive stakeholder engagements with MDAs and LGS conducted and a Monitoring and Evaluation framework presented to 21 DLGs: Iganga DLG, Arua DLG, Buvuma DLG, Kitgum DLG, Moroto DLG, Kabale MC, Kitgum MC, Hoima City, Masindi MC, Iganga MC, Hoima City, , Mbale City, Mbarara City, Rukungiri DLG, Gulu City.	Achieved
	A curriculum for professionalization of management analysts developed, submitted to the Pro Act International Management	Not done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,092.160
211107 Boards, Committees and Council Allowances		25,000.000
221002 Workshops, Meetings and Seminars		25,200.000
221003 Staff Training		320.000
221008 Information and Communication Technology Supplies.		12,840.324
221009 Welfare and Entertainment		33,920.000
221011 Printing, Stationery, Photocopying and Binding		11,080.000
227001 Travel inland		73,634.156
227004 Fuel, Lubricants and Oils		29,426.356
	Total For Budget Output	**289,512.996**
	Wage Recurrent	0.000
	Non Wage Recurrent	289,512.996
	Arrears	0.000
	AIA	0.000
	Total For Department	**771,195.813**
	Wage Recurrent	89,170.917
	Non Wage Recurrent	682,024.896
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Achieved
Quarterly maintainance of the CCTV and ICT equipment	Maintenance of the CCTV and ICT equipment undertaken	Achieved
Quarterly communication and marketing activities conducted	3 Marketing activities conducted for Hoima DLG, Hoima RRH, Hoima City, Kikuube DLG, Kagadi DLG, Kibaale DLG, Kakumiro DLG, Buliisa DLG, Masindi DLG, Kiryandongo DLG and Nakasongola DLG	Achieved
	Feasibility report prepared and presented to SMT	Pending Top Management approval

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		184,732.957
221001 Advertising and Public Relations		3,250.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		15,127.500
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		27,997.400
	Total For Budget Output	**235,107.857**
	Wage Recurrent	184,732.957
	Non Wage Recurrent	50,374.900
	Arrears	0.000
	AIA	0.000

Key Service Area:000029 Capacity Building

VOTE: 005 Ministry of Public Service

Quarter 3

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 3,390 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 and public officers for Arua City, Oyam,Omoro, Apac, Jinja, Kumi, Agagao, Jinja DLG and the Graduate Officers training at NALI	To concluded in Q4
	2 Digital content for existing CSCU Curricula not developed	To be developed and uploaded in Q4
Host and support 3 Tailor made training at the College	Hosted and supported 3 Tailor made training at the College	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		184,768.626
221010 Special Meals and Drinks		200,460.000
221011 Printing, Stationery, Photocopying and Binding		11,458.000
227001 Travel inland		8,848.500
	Total For Budget Output	**405,535.126**
	Wage Recurrent	0.000
	Non Wage Recurrent	405,535.126
	Arrears	0.000
	AIA	0.000
	Total For Department	**640,642.983**
	Wage Recurrent	184,732.957
	Non Wage Recurrent	455,910.026
	Arrears	0.000
	AIA	0.000

Department:002 Finance and administration

Key Service Area:000001 Audit and Risk Management

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611107 Internal audit undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Annual Audit workplan prepared	The Annual Audit Work plan for FY 2026/ 2027 was prepared.	Achieved.
Follow up on Audit recommendations undertaken	Follow-up on the audit recommendations was done and submitted to MOFPED.	Achieved.
MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	RIM department was audited and a reported was produced and submitted to management.	Achieved.
1 quarterly Pension and Active Payrolls reviewed and reports produced	Quarterly Pension and Active Payrolls reviewed and reports produced for the months of January, February and March 2026 and recommendations were made	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,893.232
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	41,176.616
227004 Fuel, Lubricants and Oils	14,229.000
Total For Budget Output	**62,798.848**
Wage Recurrent	0.000
Non Wage Recurrent	62,798.848
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611108 Financial Management undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Respond to all Audit reports (OIAG, PSAC, OAG & PAC)	Responded to OAG and OIAG reports	Achieved.
salaries, pension and emoluments of former leaders by the 28th day of the every month paid	99.6 % of active staff and 100% of pensioners received salaries and pension by the 28th of every month. 100% emoluments of former leaders paid by the 28th day of the every month.	Achieved.
9 months MOPS Financial Statement produced and submitted	2 Financial Statement produced and submitted	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611108 Financial Management undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General	1 Assets register compiled and submitted to Ministry of Finance, Planning and Economic development,	Achieved.
MOPS Board of survey carried out and report Produced	Annual Board of survey report made and submitted to Accountant General	Achieved.
3 Monthly NTR collections and reconciliations undertaken and report produced	Monthly NTR collections and reconciliations undertaken	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	127,550.000
221011 Printing, Stationery, Photocopying and Binding	7,140.000
221016 Systems Recurrent costs	14,250.000
221017 Membership dues and Subscription fees.	10,250.793
227001 Travel inland	5,718.004
227004 Fuel, Lubricants and Oils	5,892.000
352899 Other Domestic Arrears Budgeting	710,707.800
Total For Budget Output	**887,840.139**
Wage Recurrent	0.000
Non Wage Recurrent	177,132.339
Arrears	710,707.800
AIA	0.000

Key Service Area:000005 Human Resource Management

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		
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.	Achieved.
Staff identity cards, renewed, printed and issued.	27 Staff identity cards, renewed, printed and issued making 100% of the requested IDs	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Rewards & sanctions framework and, annual Best performance awards implemented		Achieved.
Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.	"1 Staff Birungi Evelyne Supported during her wedding in January. 8 Staff namely; Ayenyo Scovia, Nyakaishiki Shamia, Ntambi Michelle, Herbex Kizito, Kaija Irumba, Olalo Wandera, Achen Nancy and Akello Jurriet were given medical support. The rest are to be catered for through medical insurance scheme. MOPS supported the burial of the former Director of PSI, the late Salome Nyamungu."	Achieved.
Balance score card implementation in the Ministry of Public Service managed	6 Departments have been supported in implementation of BSC. 5 Departments have been scheduled for Q4 due to system glitches and other critical engagements by the Depts.	Achieved.
	1 medical camp held on 31st March, 2026 at NRAC. Services offered included; HIV, TB & Malaria screening, Blood Pressure and Diabetes, BMI, Mental Health awareness, HIV/AIDS &TB sensitization, Financial Literacy, Nutrition and Wellness awareness.	Achieved.
5 Professional Development Committees operationalized and 1 standing committees implemented	5 PDCs supported and 4 held meetings in Q3 i.e. Secretarial Cadre PDC, OS PDC, Records PDC and MA PDC. HRM PDC is scheduled for Q4. 5 Standing Committee meetings held.	Achieved.
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 implemented; Leave planning and application, BSC and attendance to duty	Achieved.
MOPS staff supported during Death and Incapacitation	There was no death and incapacitation during Q3.	Achieved.
Staff Wellness activities, Games and Sports (woodball) activities implemented	2 Wellness sessions held on a weekly basis on Mondays and Wednesdays. 2 wood ball tournaments held; 1 at Bunjanko beach and another on 8th March, 2026, women day tournament at Kyambogo University	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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	Cross cutting issues implemented through staff sensitization sessions during the medical camp held on 31st March, 2026 at NRAC. Services offered included; HIV, TB & Malaria screening, Blood Pressure and Diabetes, BMI , Mental Health awareness, HIV/AIDS &TB sensitization, Financial Literacy, Nutrition and Wellness awareness.	Achieved.
Staff Training programmes implemented - induction, career development and pre-retirement trainings	Staff Training programmes implemented -induction, career development and preretirement trainings. 21 Staff sponsored for career development programs. 13 new staff were inducted from Kyankwanzi 22nd Feb to 7th March 2026 and CSCU, Jinja from 23rd to 27th March 2026.	Achieved.
Corporate responsibility activities, participation in at National and International celebrations	The Ministry Wood ball team participated in International women day celebrations on 8th March, 2026.	Achieved.
	Baggage allowance paid to one retiree (1 in Q3)	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	357,225.833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,823.082
221003 Staff Training	76,055.957
221009 Welfare and Entertainment	31,301.000
227001 Travel inland	18,681.050
227004 Fuel, Lubricants and Oils	7,950.000
Total For Budget Output	**518,036.922**
Wage Recurrent	357,225.833
Non Wage Recurrent	160,811.089
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Technical Support provided to MoPS Departments on project preparation & Management	Technical support provided to MoPS Departments on Budget preparation	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Achieved.
Ministerial Policy Statement FY 2026/27 prepared and submitted	Ministerial Policy Statement FY 2026/27 ;submitted to Ministry of Finance Planning and Economic Planning and the Parliament Committee on Public Service and Local Government. The recommendations of the Parliament Committee on the MPS were taken into consideration.	Achieved.
12 SMT meetings for MOPS coordinated and minutes prepared	8 SMT meetings for MOPS coordinated and minutes prepared	Achieved.
1 Resource mobilization committee coordinated	1 Resource mobilization committee held with the Civil Service College.	Achieved.
	Plan for implementation in Quarter 4.	Not Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221002 Workshops, Meetings and Seminars	35,082.226
221009 Welfare and Entertainment	6,250.000
227001 Travel inland	7,071.113
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**68,403.339**
Wage Recurrent	0.000
Non Wage Recurrent	68,403.339
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	12 Contract committee meetings held. Minutes for the meetings are available	Achieved.
5 Evaluation Committee meetings held and minutes produced.	5 Bid Evaluations carried out and minutes available	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611109 Procurement and Disposal Services coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
1 Tender advertised (Framework Contracts & Disposal of boarded off items).	Framework contracts advertised	Achieved.
Market survey and due diligence conducted	Market survey and due diligence conducted	Achieved.
1 sensitization sessions on EGP for new officers conducted	The EGP team was unable to carry out this exercise. Prioritized for Q.4	Not Achieved.
Quarterly Procurement Reports produced	Quarterly and Annual Procurement Reports produced	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	3,732.000
221009 Welfare and Entertainment	5,750.000
227001 Travel inland	7,537.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**32,019.000**
Wage Recurrent	0.000
Non Wage Recurrent	32,019.000
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

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		
50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	20 action officers were oriented and sensitized on the use of EDRMS System.	Not Achieved.
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 implemented	1 Classification scheme reviewed. 4 departments file classification streamlined, new references created and files opened.	Achieved.
Professional Development undertaken (Subscriptions fees) Paid	Always done in the end of calendar year	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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		
1250 Personnel files captured in the EDRMS for integration with HCM System	64 files were scanned and uploaded on the EDRMS.	Not Achieved.
2 Institutions who benchmark on EDRMIS before onboarding on system supported	Benchmarking and hands-on training sessions, including for Makerere University BLIS students and one for the National Agricultural Research Centre (NAGRC), Gulu University, UNATU, NWSC, Gulu Referral Hospital.	Achieved.
250 Semi current records in the Ministry of Public Service appraised.	Records appraisal 339 files were handled	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	5,438.000
221017 Membership dues and Subscription fees.	2,000.000
222002 Postage and Courier	250.000
227001 Travel inland	12,886.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**30,574.000**
Wage Recurrent	0.000
Non Wage Recurrent	30,574.000
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

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.	Visited 2 MCs Mukono, Ntungamo, 6 MDAs MAAIF, MoFPED, MoTIC, MOJCA,MLHUD, 3 Cities ie Mbale Gulu and Mbarara 17 LGs Kikube, Kassanda, Nakasangola, Bugweri, Madi Okolo, Kabale, Rakai, Mbale, Kiruhura, Hoima, Kasese, Mbarara, Kyotera, Masindi, Nakaseke, Luwero	Achieved.
6 Top Management Team Meetings organized and Minutes prepared.	5 Top Management team meetings organized.	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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		
12 HCM sites monitored and verified country wide	Due to absence of Budget, no monitoring done within the quarter.	Not Achieved.
Implementation of Client charter in 10 cities monitored	Monitoring in Q3 not done due to absence of Budget.	Not Achieved.
Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action	The activity pushed to the 4th quarter. There was no Budget for implementation in quarter 3	Not Achieved.
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	Achieved.
Implementation of Service delivery standards monitored, and reports prepared	Implementation of Service delivery standards monitored, and reports prepared	Achieved
	Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions not attended	Not achieved
	Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP	Achieved.
National celebrations coordinated and attended.	National celebrations coordinated and attended (NRM day, Janani Luwum, Teresina, Women's day, water day, environment day, Heroes Day etc)	Achieved.
International celebrations Coordinated and participated	WGS not attended because of the security situation in the middle east.	Not Achieved.
12 weekly briefs to political leaders provided		
Political oversight for implementation of the RAPEX reform in 15 MDA provided	Due to the electioneering period, this was not possible, however these are planned for the 4th quarter.	Not Achieved.
Accountability for service delivery results across government enforced and fostered.	Perfomance Management visits undertaken to LGs ie Butaleja and Bugweri, Kassanda and Madi Okollo. Attended the IGG engagement on the 01st of April 2026. Attended a sensitisation Workshop in Gulu on SDS, Sensitized DSCs on SDS in Gulu. Attended a PSSF Pension Conference in Mombasa and APAAM in Eswatini.	Achieved.
Implementation of HRM policies (Public service Act and standards) and systems across Government monitored	Done through the visits made to the MDAs, MCs, Cities and the LGs.	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Functionality of regional meeting with District service commissions and city service commissions monitored	Held 2 Regional meetings with District service commissions in Gulu, Fortportal City and Mbale City.	Achieved.
Special political assignments by the president and prime minister attended to and reports provided	6 Special political assignments attended to and reports written.	Achieved.
Ministry of Public service official functions commissioned	Ministry of Public service official functions commissioned	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		22,500.000
221003 Staff Training		81,067.500
221009 Welfare and Entertainment		43,109.000
221017 Membership dues and Subscription fees.		2,158.200
227001 Travel inland		57,004.000
227004 Fuel, Lubricants and Oils		28,887.500
	Total For Budget Output	**273,657.952**
	Wage Recurrent	0.000
	Non Wage Recurrent	273,657.952
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

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		
3 Press meetings on Transformations in the Public Sector undertaken	2 press meetings on Transformations in the Public Sector; Annual Human Resource Managers Conference and Regional Sensitisation workshop on the Public Service Pension Fund.	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Coordinate 3 Radio and Television Talk shows Policies, Programmes and Reforms	2 radio and television talk shows on policies, Programmes; Talk show on UBC WEST Empikahoona discussing the Reforms in the Public Service. Talk show on CROOZE FM discussing the Annual Human Resource Conference for HR officers.	Achieved.
1 Quarterly MOPS News Bulletin published	Quarterly MOPS News Bulletin published in Q3	Achieved.
8 Mops Functions and events covered	28 Mops Functions and events covered 1.Technical meeting to discuss the Human Resource Strategy and the five-year capacity building plan for Human Resource Cadre F& A weekly meeting SMT weekly meeting Organising Committee meeting for the Human Resource Conference Handover of Posta Uganda Offices to the UPDF engineering brigade for the renovation and remodelling of the Kampala Service Uganda Centre. Swahili language lessons for staff and senior managers in the boardroom Contracts committee meeting to hire consultancy services for the Public Service Pension Fund department of Records and Information Management had a team building activity at the Archives Meeting with Uganda Prisons Services to discuss alignment of the Education Institutions and Health facilities. Aerobics session at the Ministry Ongoing site inspection and technical coordination meeting for the planned Kampala Service Uganda Centre. Department of Inspection held a meeting with the consultants New Wave.	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,365.000
221001 Advertising and Public Relations	5,307.000

VOTE: 005 Ministry of Public Service

Quarter 3

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

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

Item	Spent
221009 Welfare and Entertainment	2,300.000
227001 Travel inland	8,250.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**27,722.000**
Wage Recurrent	0.000
Non Wage Recurrent	27,722.000
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

12 Weekly Wellness activities coordinated.	24 wellness sessions held in Q3.	Achieved.
	250 staff sensitized during the medical camp held on 31st March, 2026 at NRAC.	Achieved.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,475.283
221002 Workshops, Meetings and Seminars	3,500.000
Total For Budget Output	**10,975.283**
Wage Recurrent	0.000
Non Wage Recurrent	10,975.283
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.	SMT meetings for MOPS coordinated and minutes prepared	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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		
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.	Achieved.
	To be implemented in Quarter 4.	Not achieved.
Stores Board of Survey reports prepared	Stores Board of Survey reports to be prepared in quarter 4.	Achieved.
Ministry of Public service assets well managed and maintained	The Asset Register updated.	Achieved.
Clean and secure working environment for Ministry staff provided	Clean and secure working environment for Ministry staff provided	Achieved.
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	Achieved.
12 Senior Management Team Meetings organized and Minutes prepared.	SMT meetings for MOPS coordinated and minutes prepared	Achieved.
	Annual subscription for African Association of Public Administration and Management (AAPAM) was paid. Payment for ESAMI is in process.	Achieved.
Accountability for funds spent enforced		
Staff medical insurance managed and implemented	Staff medical insurance managed and contract awarded to Prudential insurance company.	Achieved.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,226.231
211107 Boards, Committees and Council Allowances	24,490.000
212102 Medical expenses (Employees)	30,191.400
212103 Incapacity benefits (Employees)	16,015.000
221009 Welfare and Entertainment	19,710.000
221017 Membership dues and Subscription fees.	11,126.121
223001 Property Management Expenses	178,891.227
223004 Guard and Security services	50,000.000
223005 Electricity	60,000.000
223006 Water	50,000.000

VOTE: 005 Ministry of Public Service

Quarter 3

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

Item	Spent
227001 Travel inland	37,718.248
227004 Fuel, Lubricants and Oils	6,250.000
228001 Maintenance-Buildings and Structures	29,950.600
228002 Maintenance-Transport Equipment	131,637.665
Total For Budget Output	**659,206.492**
Wage Recurrent	0.000
Non Wage Recurrent	659,206.492
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided	100% Preventive Maintenance - all machine break downs have been handled, Servicing and Repairs of ICT Equipment done as and when required.	Achieved.
4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.	Maintainence of the Biometric Systems has been done and updating of the application integrated with Biometric Time and Attendance has been done, this is a continous process All systems have been maintained with over 99% uptime and made avaliable for users to utilize.	Achieved.
2 E Paper - New vision and Daily Monitor subscribed to.	Two online papers that is Monitor and Newvision have been procured and users enrolled.	Achieved.
Maintenance of the MOPS Website (and Social Media Platforms)	Daily updates have been done and security patches applied	Achieved.
Quarterly ICT office supplies for the MOPS procured	Stationery and Tonner for Q.3 procured and distributed.	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,569.736
221008 Information and Communication Technology Supplies.	11,316.400
221009 Welfare and Entertainment	3,400.000
222001 Information and Communication Technology Services.	2,500.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		13,852.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**40,388.136**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,388.136
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Inventory Management Systems maintained	Inventory Management Systems regularly maintained during the quarter.	Achieved.
Stationery and Tonner initiated, procured and distributed quarterly	Stationery and Tonner for Q.3 procured and distributed.	Achieved.
1 Capacity Buildings and Skills development in inventory management undertaken	One training conducted in Kyankwanzi to the newly appointed staff into the public service.	Achieved.
	Maintenance was carried out for the NRCA and Block B generators, the plumbing system and a few electricals. Fumigation of offices was also done.	Achieved.
Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility bills (water and electricity) for Plot 12, NRCA and CSCU Jinja were pre-paid.	Achieved.
Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services procured, provided and monitored.	Achieved.
Property expenses paid		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,515.000
221009 Welfare and Entertainment	7,900.000
221011 Printing, Stationery, Photocopying and Binding	96,508.412
227001 Travel inland	6,954.216
227004 Fuel, Lubricants and Oils	7,250.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**128,127.628**
	Wage Recurrent	0.000
	Non Wage Recurrent	128,127.628
	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

All stagnant water sections of ministry premises Drained and fumigated	Fumigation was done.	Achieved.
Ministry first aid kit stocked with with anti-malarias and MRDT kits	Ministry first aid kit stocked with anti-malarias and MRDT kits	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224001 Medical Supplies and Services	2,634.422

	Total For Budget Output	**2,634.422**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,634.422
	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

7200 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	All Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled during the quarter.	Achieved.
All Clients data collected and analyzed	All Clients data collected and analyzed	Achieved
12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management	Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management.	Achieved.
1250 clients online services handled	Clients online services handled.	Achieved.
400 of Clients who require counselling counselled and psychosocial services rendered	1,380 of Clients who require counselling counselled and psychosocial services rendered.	Achieved
12 service Uganda Centre meetings held	Service Uganda Centre meetings held	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,461.000
221009 Welfare and Entertainment	7,627.000
227001 Travel inland	5,373.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	**24,461.000**
Wage Recurrent	0.000
Non Wage Recurrent	24,461.000
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 Quarterly climate change mitigation measures	Liaised with Implementing partners undertaking environmental mitigation measures LIKE Waste product disposals and planting of trees	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221003 Staff Training	2,500.000
Total For Budget Output	**6,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
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

Quarterly gatherings on climate change adaptations held	Distributed 1,000 tree seedlings to KCCA Primary schools.	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	6,250.000
Total For Budget Output	**6,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Emoluments to former prime ministers ,vice presidents and other former leaders paid	99.6 % of active staff and 100% of pensioners received salaries and pension by the 28th of every month. 100% emoluments of former leaders paid by the 28th day of the every month. One Staff did not receive salary due to challenges in the HCM upload processes	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
273104 Pension	501,376.500
273106 Emoluments paid to former Presidents / Vice Presidents	314,895.040
Total For Budget Output	**816,271.540**
Wage Recurrent	0.000
Non Wage Recurrent	816,271.540
Arrears	0.000
AIA	0.000

Key Service Area:390019 Policy Analysis

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Quarterly Cabinet Return prepared and submitted to Cabinet Secretariat.	Achieved.
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Supported HRPD on the Review of the Draft ;Knowledge management Policy. Supported RIM in the Drafting the Cabinet Information Paper. Supported RIM in the Review of Records and Information Management Regulations in the Public Service.	Achieved.
	RIA on knowledge Management and Performance Management conducted.	Achieved.
1 Policy monitored	Monitored Operationalization of SUC across the country. Report writing is in progress and Cabinet Information paper will be prepared. Conducted monitoring on hard to reach local governments (12) LGs and prepared a Policy Brief	Achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,979.000
221002 Workshops, Meetings and Seminars		31,986.174
221009 Welfare and Entertainment		2,830.000
227001 Travel inland		6,250.000
227004 Fuel, Lubricants and Oils		18,200.000
	Total For Budget Output	**69,245.174**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,245.174
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,664,861.875**
	Wage Recurrent	357,225.833
	Non Wage Recurrent	2,596,928.242
	Arrears	710,707.800
	AIA	0.000

Department:004 Statistics, Monitoring and Evaluation

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000015 Monitoring and Evaluation		
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	Q.1 and Q.2 Budget Monitoring reports for FY 2025/26 produced and submitted to OPM	Achieved
Monitoring and Evaluation of 1 Ministry initiatives carried out and reports produced.	An Assessment on the Efficacy of Service Uganda Centres undertaken in 4 RSUC of Hoima, Mbarara, Mbale, Gulu and 2 Pilot Centers Kasese and MoPS	Achieved
	The draft End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2025/26 prepared and it is pending validation and submission to Management	Achieved
	Monitoring and Evaluation Plan for FY 2025/26 prepared, submitted to Management and shared with members for implementation	Achieved
Provided technical support to departments on M&E matters.	Provided technical support to 11 departments on capturing the Q.3 Performance Report FY 2025/26 in MATRAC. Technical support was provided to 1 department i.e. Management Services in alignment of the Public Service Delivery Framework to the National M&E Framework.	Achieved
	Departmental retreat conducted and report produced.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		50,847.991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,710.253
221009 Welfare and Entertainment		600.000
227001 Travel inland		19,996.400
	Total For Budget Output	**96,154.644**
	Wage Recurrent	50,847.991
	Non Wage Recurrent	45,306.653
	Arrears	0.000
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

VOTE: 005 Ministry of Public Service

Quarter 3

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 Semi-Annual (FY 2025/26) performance report produced and submitted.	PSTP Semi-Annual (FY 2025/26) performance report prepared.Q.1 and Q.2 Performance Report for FY 2025/26 was updated in National M&E System	Achieved
	To be held in Q4	Not done
	PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared	Achieved
	Public Service Human Resources Conference held in February 2026	Achieved
	Public Sector Transformation Budget conference held	Achieved
1 PSTP Planning Meetings for FY 2026/27 organised.	1 PSTP Planning Meetings for FY 2026/27 organized.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,410.691
221002 Workshops, Meetings and Seminars		84,463.608
221009 Welfare and Entertainment		41,900.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		7,900.000
	Total For Budget Output	**199,174.299**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,174.299
	Arrears	0.000
	AIA	0.000

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 submitted	Achieved
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 to be presented to SMT	Achieved

VOTE: 005 Ministry of Public Service

Quarter 3

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		
1 Quarterly statistics committee meeting to discuss statistical matters organised	3 Quarterly statistics committee meeting held to discuss drafting of the Strategic Plan for Statistics, validation of variables for State of Human Resource Report.	Achieved
Technical support provided to 11 departments on statistical matters.	Technical support provided to 2 departments on data analysis and report writing i.e. PSI, COMP	Achieved
Data cleaned, analysed and report Produced	Draft Annual Report on State of Human Resource in the Public Service prepared	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,189.000
227004 Fuel, Lubricants and Oils		15,300.000
	Total For Budget Output	**36,489.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,489.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**331,817.943**
	Wage Recurrent	50,847.991
	Non Wage Recurrent	280,969.952
	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		
3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities	The Procurement process is Ongoing.	The Procurement process is Ongoing.
Office Furniture and fittings(15 Office tables & 35 office chairs) Procured for the pension fund	The Procurement process is Ongoing.	Not Achieved.

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Furniture, carpets, Curtains for 50 Ministry of Public service offices procured	The Procurement process is ongoing.	Not Achieved.
CCTV Installed and maintained at all 3 MOPS stations	The Procurement process is ongoing.	Not Achieved.
Implementation of MOPS workplan undertaken	Implementation of MOPS workplan is being undertaken.	Achieved.
3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured	The Procurement process is ongoing.	Not Achieved.
One generator procured	The procurement process is ongoing. Approved Specifications have been obtained from the Ministry of Works and Transport. Initiation on EGP done, to facilitate further approvals.	Not Achieved.
Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars	15 vehicles repaired, 33 vehicles serviced and procured tyres for 12 vehicles.	Achieved.
25 computers procured	12 desktops delivered, addittional 5 desktops awaiting delivery. 4 laptops are awaiting delivery as per the LPO while 7 laptops have been delivered. Due to absence of funds, other equipment have not yet been procured.	Achieved.
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	Civil works for the renovation and remodelling of the Post Office Building along Kampala road are ongoing.	Achieved.
color screen PSU PoE, Executive IP Phones (1) and ICT inspection fees		
Consultancy services to develop and disseminate costed service delivery standards in the print and Visual media .		

VOTE: 005 Ministry of Public Service

Quarter 3

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: 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	Civil works for the renovation and remodelling of the Post Office Building along Kampala road are ongoing.	Not Achieved.
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	The Process is ongoing.	Not Achieved.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,452.868
221008 Information and Communication Technology Supplies.		11,040.083
227001 Travel inland		35,910.500
227004 Fuel, Lubricants and Oils		67,735.300
228001 Maintenance-Buildings and Structures		1,501,361.914
228002 Maintenance-Transport Equipment		17,690.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,440.000
	Total For Budget Output	**1,666,630.665**
	GoU Development	1,666,630.665
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,666,630.665**
	GoU Development	1,666,630.665
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:04 Policy, Planning and Support Services

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Performance research needs for 2 Local Governments of Butebo and Pallisa DLGs.	To be completed in Q4
Train 50 Public officers from MDAs and LGs on socio-economic public policy research management	Awaiting finalization of the Social Economic Research Agenda	Awaiting finalization of the Social Economic Research Agenda
Hold 4 Quarterly committee meetings for the Research Management Committee	1 Research Management meetings held	Achieved
	Research and Innovation partnerships not established	Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received
Disseminate socio-economic research findings to both national and sub national levels	Awaiting finalization of the Social Economic Research Agenda	Awaiting finalization of the Social Economic Research Agenda
	2 trainings on institutionalizing the Innovative culture	Achieved
Conduct Public Policy Research in line with the Research Agenda including Tracer studies	Awaiting finalization of the Social Economic Research Agenda	Research to be conducted in Q4
Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs	Awaiting finalization of the Social Economic Research Agenda	Awaiting finalization of the Social Economic Research Agenda
Committee Sitting Allowances for the Committee	1 Research Management meetings held	Achieved
Establish and maintain research and innovation collaboration networks	Research and Innovation partnerships not established	Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	46,664.390
224011 Research Expenses	24,742.500

VOTE: 005 Ministry of Public Service

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		8,409.390
227004 Fuel, Lubricants and Oils		13,999.900
	Total For Budget Output	**93,816.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,816.180
	Arrears	0.000
	AIA	0.000
	Total For Department	**93,816.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,816.180
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**9,994,869.323**
	Wage Recurrent	1,210,485.644
	Non Wage Recurrent	6,407,045.214
	GoU Development	1,666,630.665
	External Financing	0.000
	Arrears	710,707.800
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:08 Sustainable Energy Development	
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	
Professional standards and codes of conduct for the nuclear professional Cadre developed	Output was re purposed to Conducted Regional stakeholder's Engagement meetings with TVET Institutions on development of appropriate Curriculum for the training of Technicians for Nuclear Energy Sector in Uganda. The Bunyoro sub region meeting was held in Masindi where 14 Technical Institutions were invited namely; Katonga Technical Institute Mpigi DLG, Lwengo Technical Institute, Lwengo DLG, St. Joseph Technical Institute, Kalungu DLG, St. Peter's Bukalagi Technical Institute, Gomba DLG, Bamunanika Technical Institute, Luwero DLG, Sasiira Technical Institute, Nakasongola DLG, Kiryandongo Technical Institute, Kiryandongo DLG, Uganda Technical College, Kyema, Masindi DLG, Bukomero Technical Institute, Kibogo DLG, Birembo Technical Institute, Kakumiro DLG, St. Peter's Technical Institute, Mubende DLG, Nyamango. Technical Institute, Kyenjonjo DLG, Uganda Technical College Kichamba, Fort Portal, Uganda Petroleum Institute, Kigumba. The Northern region meeting was held in Lira city, where
Knowledge Management strategy for Nuclear Human Resources sector developed	Knowledge Management strategy for Nuclear Human Resource sector not developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,200.000
221003 Staff Training	23,342.000
221009 Welfare and Entertainment	4,500.000

VOTE: 005 Ministry of Public Service

Quarter 3

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	600.000
225101 Consultancy Services	138,614.843
227001 Travel inland	91,875.000
227004 Fuel, Lubricants and Oils	17,924.157
211101 General Staff Salaries	189,078.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,150.000
221009 Welfare and Entertainment	9,100.000
221011 Printing, Stationery, Photocopying and Binding	1,396.350
227001 Travel inland	139,534.453
227004 Fuel, Lubricants and Oils	52,402.997
Total For Budget Output	**299,056.000**
Wage Recurrent	0.000
Non Wage Recurrent	299,056.000
Arrears	0.000
AIA	0.000
Total For Department	**299,056.000**
Wage Recurrent	0.000
Non Wage Recurrent	299,056.000
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

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Guidelines on management of recruitment, wage, pension and gratuity developed and issued to the entire service
8 Pre-and Post retirement engagements conducted	7 Pre and post-retirement engagements conducted
6 Pension Clinics conducted	3 Pension Clinics Conducted
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	Proposal prepared. NERB activities were incorporated in the proposed Public Service Act, and this activity is awaiting for its approval
A study on the impact of pay on service delivery in the public service carried out	A study on the impact of pay on service delivery in the public service carried out and a report prepared
NERB activities facilitated	NERB Activities to be facilitated in Q4
Stakeholders Consultation undertaken and pay structure reviewed	Consultation to take place in Q4
Costed Pay Plan reviewed and developed	Costed Pay Plan not developed
NERB inducted and trained	NERB not inducted and trained
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	Quarterly Payroll Reviewed and Reconciled in Q1, Q2 and Q3.
Annual Wage , Pension and Gratuity budget consolidated and issued for 176 LGs and 30 MDAs	Budget was consolidated, submitted to MoFPED and communicated to service
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 176 LGs and 30MDAs 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	Quarterly reviews of pension payroll in all 176 LGs and 30MDAs undertaken and report prepared
Recommendations of Auditor General on the pension Payroll Implemented	Guidance was issued in Establishment Notice No.2 of 2025. The Ministry continues to guide as and when requested
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 128 MDAs & 40 LGs on Wage, Pension and Gratuity

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	1 Semi-annual review meeting with Ministries, Department and local Governments on the management of wage, recruitment, payroll, pension and gratuity held

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

Item	Spent
211101 General Staff Salaries	231,163.229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,075.000
221002 Workshops, Meetings and Seminars	17,500.000
221003 Staff Training	35,000.000
221009 Welfare and Entertainment	21,435.302
221011 Printing, Stationery, Photocopying and Binding	50.000
227001 Travel inland	74,890.000
227004 Fuel, Lubricants and Oils	6,820.000
Total For Budget Output	**640,933.531**
Wage Recurrent	231,163.229
Non Wage Recurrent	409,770.302
Arrears	0.000
AIA	0.000

Key Service Area:390012 Implementation of Pension Reforms

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	
Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond produced	Actuarial Valuation of accrued pension liabilities not produced
Consultant hired and PSPF Established	Consultant not hired
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 Workshops on PSPF carried carried out in 3 regions
Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	3 Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed
IEC Materials on PSPF developed, Printed and disseminated	IEC Materials on PSPF developed and Printed
Blue print for the Pension Fund Management IT System procured	A blueprint for the PFMS prepared and validated. A Technical Sub-Committee has been constituted and held 20 sittings as planned.

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Data cleaned and uploaded to the PSPF database	Data not cleaned
Staffing Structures for PSPF developed	The structure has been developed
Human Resource Manuals and recruitment guidelines / Selection Guidelines for Board and Staff prepared	Human Resource Manuals and recruitment guidelines / Selection Guidelines for Board and Staff not prepared
Board of Trustees for PSPF appointed	The process of selecting Board of Trustees is ongoing
176LGs and 30MDAs trained on roles and Responsibilities in the PSPF	44 LGs and 10 MDAs not 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	A business case report and configuration blueprint for the Pension Fund Management system (PFMS) has been developed.
Capacity of the PSPF transitional team Force built in World Bank (WB) Pension and Social Security core course	Capacity of the PSPF transitional team Force in World Bank (WB) Pension and Social Security core course not builtNA
Capacity of Senior Government Officials built in Pension Fund design and governance (Management)	Capacity of Senior Government Officials not built in Pension Fund design and governance (Management)NA
Sensitisation on PSPF to selected committees of Parliament, PS', Heads Of Government, Departments and Directors carried out and report produced	Not yet done.
PSPF Strategic Plan/ Annual Work Plans and Budget for PSPF in developed	PSPF Strategic Plan/ Annual Work Plans and Budget for PSPF not developed
Job Descriptions / Persons Specifications prepared	Job Manuals developed
Board of Trustees for PSPF oriented, Inducted and trained	Board of Trustees for PSPF not trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,710.052
221001 Advertising and Public Relations	4,300.000
221002 Workshops, Meetings and Seminars	498,009.698
221003 Staff Training	314,590.790
221009 Welfare and Entertainment	69,241.085
221011 Printing, Stationery, Photocopying and Binding	10,021.000
225101 Consultancy Services	228,873.290
227001 Travel inland	369,598.257
227004 Fuel, Lubricants and Oils	86,400.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**2,026,744.172**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,026,744.172
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,667,677.703**
	Wage Recurrent	231,163.229
	Non Wage Recurrent	2,436,514.474
	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	Capacity of 46 MDAs and LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans built

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.	30 MDAs and LGs namely, Kabale DLG, Kabale M.C, Kabale RRH, Rukungingiri DLG, and M.C, Rwampara DLG, Mbarara DLG, City, and RRH, Lyantonde DLG, MoLG, MoH, Mulago NRH, SWNH, Kawempe RRH, were supported on the implementation of the training Policy on whether the training Committees are in place and functioning according to the policy.
Capacity of 50 Professional Development Committees built	Technical support provided to 10 PDCs to develop training modules

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 130 HR officers in MDAs and LGs built in Human Resource Planning using the HCM Module
Technical support provided to 20 MDA and 40LGs on the implementation of Human Resource Planning using the HCM Module.	Technical support was provided to 55 HR officers in 5 MDAs and 10 LGs of Kayunga, Buvuma, Buikwe, Lugazi M.C , Mukono DLG and M.C, Njeru M.C

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 HR officers in 5 MDAs and 10 LGs of Kayunga, Buvuma, Buikwe, Lugazi M.C , Mukono DLG and M.C, Njeru M.C etc were supported to develop HR plans and the implementation HRP using the HCM Module
Knowledge Management Strategy developed and disseminated to 20 MDA and 40 LGs.	Consultations on the Knowledge management Strategy 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)		22,200.000
221003 Staff Training		23,342.000
221009 Welfare and Entertainment		4,500.000
221011 Printing, Stationery, Photocopying and Binding		600.000
225101 Consultancy Services		138,614.843
227001 Travel inland		91,875.000
227004 Fuel, Lubricants and Oils		17,924.157
211101 General Staff Salaries		189,078.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,150.000
221009 Welfare and Entertainment		9,100.000
221011 Printing, Stationery, Photocopying and Binding		1,396.350
227001 Travel inland		139,534.453
227004 Fuel, Lubricants and Oils		52,402.997
	Total For Budget Output	**431,662.788**
	Wage Recurrent	189,078.988
	Non Wage Recurrent	242,583.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**431,662.788**
	Wage Recurrent	189,078.988
	Non Wage Recurrent	242,583.800
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	HCM change management and awareness undertaken 24 Phase 4 votes undertaken. These include; NAGRCDB, UBOS, UNEB,URBRA, UFZEPA, NCHE, UMI, PPDA, FIA, PAU, UIRI, UVTAB, UIA, UNBS, UTB, NCDC, NIRA, LDC, CMA, NCS, URSB, UNMS, NLGRB,UNCST. Change management was aimed at increasing adoption and utilization of the Human Capital Management (HCM) by key stakeholders to provide an enabling environment to accelerate the transition to HCM.NA
Functional and technical support provided to end users at 25 site in votes identified with recurrent system and operational challenges	Weekly zoom HCM trainings undertaken to increase HCM adoption and provide guidance and identified challenges. Training new users and refresher training on HCM functionalities; eService/Help desk and logging of tickets to report issues, incidents and seeking support; HR updates, Balanced score card (BSC), Payroll and Pensions Management as well as verification using IPPS/NID interface. Orienting HCM users on new enhancements and fixes recently deployed to production including provision of feedback on tickets to enable their closure. During these weekly webinars on spot guidance was given on challenges as raised by votes concerning HCM
HCM hardware infrastructure including generator, data center biometric access system and fire protection services Serviced and maintained	Initiated payment for support and maintenance
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. The Regional Center Support focuses on a number of technical and functional aspects for both foreseen and emerging needs from the MDA and LGs. Areas of support include HCM hands-on training and refresher skilling, use of the e-Help desk for online support, alignment to charge items, online verification using IPPS/NID interface, review and validation of employee and assignment data of employees, alignment of particulars of deceased Public Officers NA
160 HR practitioners trained and certified on HCM	160 HR practitioners trained and certified on HCM
Establishment and employee data alignment and migration for 50 HCM phase4 votes undertaken	Review and approval of structures for 18 out of targeted 24 sites completed and master employee data alignment is ongoing. Rollout expected to be completed by end of FY 25/26 for these Agencies
220 Auditors and Accountants in MDAs and LGs trained on HCM	Auditors and Accountants not trained.

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Comprehensive master data cleanup for all employees that were below 55 years during transition to HCM in 68 phase 2 votes Undertaken	Conducted comprehensive data clean-up in 64 identified MDA/LGs for all employees that were below 55 years during transition to HCM in phase 2 votes
Change management interventions to increase adoption and uptake of HCM functionalities in 264 Votes enhanced	Completed change management and readiness assessment activities in 156 identified Agencies of Phase 4, to kick-start rollout of the HCM as part of the scope recommended by OAG.

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

Item		Spent
211101 General Staff Salaries		496,116.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		83,558.000
221009 Welfare and Entertainment		30,068.000
221016 Systems Recurrent costs		649,510.389
227001 Travel inland		28,254.600
227004 Fuel, Lubricants and Oils		90,000.000
	Total For Budget Output	**1,377,507.215**
	Wage Recurrent	496,116.226
	Non Wage Recurrent	881,390.989
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,377,507.215**
	Wage Recurrent	496,116.226
	Non Wage Recurrent	881,390.989
	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 20 MDAs and 60 LGs	Support supervision has been conducted on the implementation of HR Procedures in 15 MDAs and 45 LGs

VOTE: 005 Ministry of Public Service

Quarter 3

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	
4 Heads of HR meeting held	Two Heads of HR meeting held. Heads of HR from MDAs, 4 RRHs and 10 Public Universities i.e. RRHs - Fort Portal, Kabale, Kayunga & Lira; PUs - Kabale, Gulu, Kyambogo, Soroti, Lira, Muni, MUK, MUBS, MMU, MUST; Agencies - CMA, UCC, UEDCL, UEGCL, UNMC, NHCC, NWSC, PAU & PPDA. Papers presented included; Developing and cascading the BSC and Framework for Employee Health & Wellness
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 reviewed and prepared. Stakeholder consultation on zero draft Code of Conduct and Ethics carried out.
Technical guidance extended to 100% of the votes that seek guidance	Technical guidance extended to 224 entities and individuals that sought guidance on Leaves, Retirement, Interviews, Waivers, Grievances, transfers i.e. 44 MDAs, 111 DLGs, 7 MCs & 7 Cities - ESC, HSC, IGG, JSC, Judiciary, KCCA, MAAIF, MEACA, MIA, MoDVA, MoES, MoFA, MoFPED, MoH, MoGLSD, MoICT&NG, MoLG, MoLHUD, MoTIC, MoTWA, MWE, Mulago NRH, ODPP, OP, OPM, PSC, State House, UCI, UHI, UNITE, Yumbe RRH; KYU, Lira, Muni & Soroti Universities; Abim, Adjumani, Amudat, Arua, Buikwe, Bulambuli, Bundibugyo, Bunyangabu, Busia, Butaleja, Gulu, Kabarole, Kagadi, Kaliro, Kamwenge, Kassanda, Kasese, Kibaale, Kikuube, Kiruhura, Kitagwenda, Koboko, Kotido, Kumi, Kyegegwa, Kyenjojo, Lamwo, Lyantonde, Madi-Okollo, Maracha, Mbarara, Mityana, Mubende, Moyo, Ntunagano, Nebbi & Ntoroko Obongi, Oyam, Packwach, Pader, Rubanda, Rubirizi, Sheema, Tororo, Yumbe & Zombo DLGs; Ibanda, Iganga, Kumi, Mityana, Mubende, Mukono, Nebbi MC; Arua, Fort Portal, Hoima, Jinja, Lira, Mbarara & Soroti City.
100% decisions of Appointing Authorities implemented	100% of decisions of appointing authorities implemented - 140 Decisions of Appointing Authorities in respect of Appointments, Renewal of contract appointments, Redesignation, Dismissal, Lifting of interdiction, Corrigenda

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,770.000
221009 Welfare and Entertainment	24,000.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	68,584.362
227004 Fuel, Lubricants and Oils	54,000.000
Total For Budget Output	**211,354.362**
Wage Recurrent	0.000
Non Wage Recurrent	211,354.362
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	15 MDAs and 30 LGs sensitized and inducted on Consultative Committees. MDAs: MoDVA, MoFA, MoGLSD, MoTWA, Directorate of Ethics, IG, Arua RRH, Kabale RRH, Mbarara RRH, Mbale RRH, Buvuma & Kalangala DLGs, Masaka City, Naguru Hospital, Mulago SWNH and Kawempe 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. Inducted - Buikwe, Kayunga, Kyotera, Masaka, Mukono & Rakai DLGs,Mukono MC; Masaka & Kayunga RRH.Butebo, Buyende, Kaliro, Kamuli, Luuka, Manafwa, Mbale, Pallisa DLGs & Kamuli MC.
18 Public Service Labour Unions monitored	15 Public Service Labour Unions monitored i.e. Uganda National Planners' Union, Uganda Scientists, Researchers and Allied Workers Union, Uganda Nurses and Midwives Union, Uganda Medical Workers Union, University Professional & Academic Staff Union,UGAWU, USRAWU, UNATU, ULGWU, ULITU, UPHTU, UTVTU, UNPU, UPSTU, NUEI
3 meeting of the Public service Negotiating committees PSNCC held	2 meetings of the Public Service Negotiating Committees PSNCC held
2 Meetings of Public Service Tribunal held	Tribunal undergoing RAPEX

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

Item	Spent
211101 General Staff Salaries	168,241.689

VOTE: 005 Ministry of Public Service

Quarter 3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,565.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		75,700.000
227004 Fuel, Lubricants and Oils		13,500.000
	Total For Budget Output	**341,256.689**
	Wage Recurrent	168,241.689
	Non Wage Recurrent	173,015.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**552,611.051**
	Wage Recurrent	168,241.689
	Non Wage Recurrent	384,369.362
	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

Technical support to 25 MDAs, 30 LGs and 33 Institutions to cascade the BSC Performance Management tool provided.	Technical support provided to 66 VOTES namely: MoH, MoWE, LGFC, MTWA, HSC, MoPS, MoGLSD, Mulago NRH, Butabika NRH, Kawempe NRH, Masaka RRH, Kiruddu RRH, Gulu University, Muni University, MoLG, MEACA, Lira RRH, Yumbe RRH, Arua RRH, UAC, Ntungamo, Isingiro, Sheema, Buikwe, Jinja, Hoima, Entebbe, Mbarara, Kayunga, Kalangala, Mitooma, Bushenyi, Rubirizi, Rwampara, Amolatar, Bukomansimbi, Buliisa, Bundibugyo, Wakiso, Yumbe, Arua, Pakwach, Maracha, Adjumani, Sheema MC, Bushenyi-Ishaka MC, Kabale MC, Kiira MC, Makindye-Sabagabo MC, Arua City, Kitagata Hospital, Itojo Hospital, 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 HC IV, Kanoni HC IV, Mt. St. Mary’s Namagunga

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Implementation of the BSC monitored in 6 MDAs, 10 LGs,4 Institutions and 2 NDP IV programs	Activity to be conducted in Q4
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 4,814 staff
Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions	Attendance to duty monitored in 6 MDAs; MoLG, MTWA, Mubende RRH, Jinja RRH, MoWT, ULC; 41 DLGs; Katakwi, Kaberamaido, Serere, Kapelebyong, Kween, Bukwo, Yumbe, Terego, Obongi, Koboko, Madi-Okollo, Zombo, Amudat, Napak, Nakapiripirit, Nabilatuk, Budaka, Namutumba, Gulu, Omoro, Amuru, Kitgum, Lamwo, Pader, Moroto, Kotido, Abim, Karenga, Kaabong, Wakiso, Mukono, Mpigi, Kalungu, Kazo, Ibanda, Kiruhura, Kamwenge, Kitagwenda, Lyantonde, Mubende, Mityana, 4 MCs Kotido MC, Entebbe MC, Mukono MC, Mityana MC; 2 Cities; Masaka City, Jinja City 19 institutions namely; Gopele Seed School, Ladonga Seed School, Atiak Seed School, Padrombu Seed School, Palaro Seed School, Labonho Amida Seed School, Amuru Seed School, Palango Seed School, Ongom Seed School, Lakwana Seed School, Nyoli HC III, Atiak HC III, Ulepi HC III, Wati HC III, Omel HC III, Otwee HC III, Katum HC III, Okinga HC III, Acet HC III;
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	Public Service Culture Framework not developed
Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions	Local benchmark still in progress in MTN, BOU, PSC

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions	
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 in 6 MDAs; MoLG, MTWA, Mubende RRH, Jinja RRH, MoWT, ULC; 41 DLGs; Katakwi, Kaberamaido, Serere, Kapelebyong, Kween, Bukwo, Yumbe, Terego, Obongi, Koboko, Madi-Okollo, Zombo, Amudat, Napak, Nakapiripirit, Nabilatuk, Budaka, Namutumba, Gulu, Omoro, Amuru, Kitgum, Lamwo, Pader, Moroto, Kotido, Abim, Karenga, Kaabong, Wakiso, Mukono, Mpigi, Kalungu, Kazo, Ibanda, Kiruhura, Kamwenge, Kitagwenda, Lyantonde, Mubende, Mityana, 4 MCs Kotido MC, Entebbe MC, Mukono MC, Mityana MC; 2 Cities; Masaka City, Jinja City 19 institutions namely; Gopele Seed School, Ladonga Seed School, Atiak Seed School, Padrombu Seed School, Palaro Seed School, Labonho Amida Seed School, Amuru Seed School, Palango Seed School, Ongom Seed School, Lakwana Seed School, Nyoli HC III, Atiak HC III, Ulepi HC III, Wati HC III, Omel HC III, Otwee HC III, Katum HC III, Okinga HC III, Acet HC III;
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 14 MDAs; MoTWA, MoES, UHI, OP, EOC, MoIA, UCI, DEI, LGFC, UHRC, MEACA, Naguru China-Uganda Friendship Hospital, Lira RRH, MoICT; 2 DLGs; Bugweri, Katakwi, 2 MCs; Makindye-Sabagabo MC, Njeru MC, 2 Cities; Lira City, Soroti City, 4 institutions; Lira School of Comprehensive Nursing, Soroti School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Mulago School of Nursing and Midwifery
Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework monitored	Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework not monitored
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	Public Service Culture Framework to be developed
Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions	Local benchmark still in progress in MTN, BOU, PSC

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Technical support on development and implementation of Client Charters in 17 MDAs, 30 LGs and 8 Institutions provided.	Technical support provided to 14 MDAs; MoGLSD, MoES, MoTIC, MoIA, ESC, MTWA, OPM, MAAIF, Jinja RRH, Gulu RRH, Lira RRH, NIRA, UIA, NAGRC&DB; 17 DLGs; Wakiso, Lira, Omoro, Amuru, Nwoya, Gulu, Masindi, Kiryandongo, Luwero, Nakaseke, Nakasongola, Kole, Kwania, Alebtong, Otuke, Dokolo, Amolatar; 1 MC; Masindi MC; 2 Cities; Lira City, Gulu City and 27 institutions; Lira East Division, Lira West Division, Awodyek SC, Barr SC, Amach SC, Amach TC, Itek SC, Ayami SC, Agweng SC, Agweng TC, Lira SC, Ogur SC, Aromo SC, Agali SC, Bardege-Layibi Division, Laroo-Oweka Division, Pachio SC, Palaro SC, Patiko SC, Bungatira SC, Awachi SC, Awachi TC, Uyama SC, Omel SC, Paibona SC, Pukony SC, Awalo SC
Implementation of Client Charter and feedback Mechanisms monitored in 6 MDAs, 10 LGs and 4 Institutions	Politcal monitoring conducted in Bugweri and Butelejja

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

Item		Spent
211101 General Staff Salaries		203,085.532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,261.734
221003 Staff Training		14,500.000
221009 Welfare and Entertainment		21,000.000
221011 Printing, Stationery, Photocopying and Binding		6,375.000
227001 Travel inland		355,799.266
227004 Fuel, Lubricants and Oils		70,050.000
	Total For Budget Output	**768,071.532**
	Wage Recurrent	203,085.532
	Non Wage Recurrent	564,986.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**768,071.532**
	Wage Recurrent	203,085.532
	Non Wage Recurrent	564,986.000
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	
Vote Function:02 Inspection and Quality Assurance	
Departments	
Department:001 Public Service Inspection	
Key Service Area:390021 Service Delivery Standards	
PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions	
Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms	
Service Delivery Standards developed and documented in 8 MDAS	Service Delivery Standards developed and documented in 93 MDAS
Service Delivery Standards disseminated in 24 LGS	Local language SDS disseminated to 25 DLGs namely; Apac DLG, Lira DLG, Gulu DLG, Pader DLG, Omoro DLG, Otuke DLG, Abim DLG, Kotido DLG, Nebbi DLG, Pakwach DLG, Madi-Okollo DLG, Zombo DLG, Kibaale DLG, Kabarole DLG, Ibanda DLG, Kanungu DLG, Kisoro DLG, Kabale DLG, Mbale DLG, Butaleja DLG, Budaka DLG, Butambala DLG, Bugiri DLG, Mayuge DLG , Buikwe DLG.
Compliance Inspections conducted in 8 MDAs and 24 LGs to assess compliance to Service Delivery Standards	Compliance inspection undertaken in 18 LGs and 4 Agency namely; LGs:Rakai DLG, Kyotera DLG, Apac DLG, Apac MC, Gomba DLG, Sembabule DLG, Kitgum, Pader, Kitagwenda, Kyenjojo, Kayunga and Mukono DLG, Ibanda DLG, Ibanda MC, Wakiso DLG, Buvuma DLG, Moyo DLG, Moyo MC. MDA: UHPAB, MEACA, UBTS, MOFA.
E-inspection carried out in 4 MDAs and 4 LGs	E-inspection conducted in Nansana MC and Kamuli DLG
Investigative inspections undertaken in 4 public institutions	Investigative inspection undertaken in 2 DLG i.e. Kisoro DLG, Apac DLG, Bududa DLG
4 forum for key inspectorate agencies organized	4 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 administered in 6 DLGs namely; Rakai, Kyotera, Apac DLG and Apac MC, Kayunga DLG, Kamuli DLG.

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

Item	Spent
211101 General Staff Salaries	205,945.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,165.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221002 Workshops, Meetings and Seminars		16,770.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		1,200.000
227001 Travel inland		109,303.546
227004 Fuel, Lubricants and Oils		113,544.366
	Total For Budget Output	**592,428.868**
	Wage Recurrent	205,945.956
	Non Wage Recurrent	386,482.912
	Arrears	0.000
	AIA	0.000
	Total For Department	**592,428.868**
	Wage Recurrent	205,945.956
	Non Wage Recurrent	386,482.912
	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 2 MDA & 6 LGs MDA: UTB, UNBS. LGs: Ntoroko, Kayunga TC, Agago, Kagadi, Kyenjojo and Kamwenge
Records management systems streamlined in 4 MDAs and 6 LGs	Records management system streamlined in 9 MDAs and 18 LGs namely; MDAs: National Lotteries & Gaming Board, JSC, Hoima RRH, IGG, UTB, EACAA-Soroti, LGFC, MoWT & FIA. LGs: Iganga, Mpigi, Mbale, Lira, Mbarara City, Lira City & Nansana MC, Lira, Mbale DLG, Masindi, Nansana MC, Ibanda, Lwengo, Mityana, Kazo, Bushenyi-Ishaka MC, Wakiso and Kisoro.
Semi-current records appraised in 7 MDAs and 12 LGs	Semi-current records appraised in 4 MDAs and 9 LGs; MDAs: MoFPED, MOJCA, Mulago NRH & Uganda Drivers Licensing System (UDLS) LGs: Kasese, Kabarole, Kibaale, Budaka, Kamuli, Mayuge, Kapchorwa, Buikwe and Jinja City

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Archives acquired from 4 MDAs; Archives processed and organized.	Archives acquired from 4 MDAs (MoJCA, LGFC, 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 conducted in 15 MDAs: GG, UWA, EACAA–Soroti, UTB, Yumbe RRH, OP, MoDVA, MoFA, UPF, National Lotteries and Gaming Board, National Animal Genetic Resource Centre & Data Bank, Local Government Finance Commission, National Planning Authority, Mulago NRH, Uganda Land Commission, DLGS (103) Kibaale, Bunyangabu, Kitagwenda, Kaberamaido, Kalaki, Dokolo, Kwania, Nakapiripirit, Moroto, Nabilatuk, Napak, Pakwach, Obongi, Maracha, Zombo, Terego, Gulu, Kitgum, Lamwo, Adjumani, Moyo, Yumbe, Bukwo, Kween, Kapchorwa, Namisindwa, Agago, Pader, Alebtong, Lira, Kiryandongo, Apac, Jinja, Kamuli, Luuka, Kayunga, Mayuge, Iganga, Kaliro, Nakasongola, Luweero, Nakaseke, Mubende, Mityana, Kyankwanzi, Kiboga, Hoima, Buliisa, Masindi, Kikuube, Kagadi, Kakumiro, Masaka, Mbarara, Isingiro, Lwengo, Lyantonde, Mbale, Sironko, Manafwa, Bududa, Bulambuli, Budaka, Busia, Tororo, Pallisa, Soroti, Amuria, Katakwi, Ngora, Kumi, Kabarole, Kyenjojo, Kyegegwa, Kamwenge, Kasese, Nebbi, Madi-Okollo, A

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Manual Records management System streamlined in 20 MDAs and 30 LGs.	Records management system streamlined in 9 MDAs and 18 LGs namely; MDAs: National Lotteries & Gaming Board, JSC, Hoima RRH, IGG, UTB, EACAA-Soroti, LGFC, MoWT & FIA. LGs: Iganga, Mpigi, Mbale, Lira, Mbarara City, Lira City & Nansana MC, Lira, Mbale DLG, Masindi, Nansana MC, Ibanda, Lwengo, Mityana, Kazo, Bushenyi-Ishaka MC, Wakiso and Kisoro. Site Readiness Assessment conducted in 15 MDAs: GG, UWA, EACAA–Soroti, UTB, Yumbe RRH, OP, MoDVA, MoFA, UPF, National Lotteries and Gaming Board, National Animal Genetic Resource Centre & Data Bank, Local Government Finance Commission, National Planning Authority, Mulago NRH, Uganda Land Commission, DLGS (103) Kibaale, Bunyangabu, Kitagwenda, Kaberamaido, Kalaki, Dokolo, Kwania, Nakapiripirit, Moroto, Nabilatuk, Napak, Pakwach, Obongi, Maracha, Zombo, Terego, Gulu, Kitgum, Lamwo, Adjumani, Moyo, Yumbe, Bukwo, Kween, Kapchorwa, Namisindwa, Agago, Pader, Alebtong, Lira, Kiryandongo, Apac, Jinja, Kamuli, Luuka, Kayunga, Mayuge, Iganga, Kaliro, Nakaso
1200 End users trained in Electronic Document and records management system (EDRMS)	733 End users trained in EDRMS i.e. file scanning, uploading on the system, capturing meta data, creation of files and file titles, classification, appraisal and general use on sending and retrieval of data
EDRMS installed in 20 MDAs and 30 LGs	EDRMS installed in LGFC, MoWT, EACAA-Soroti, FIA, MoLHUD, HSC, JSC, ULC, MEACA, MoH, Mbale, KCCA, UNBS, MoLG, Hoima RRH and National Lotteries & Gaming Board, Mpigi, Lira, Masindi, Mbarara City, Makindye Ssabagabo MC, Nansana MC, Wakiso, Kisoro, Mityana, Lwengo, Rwampara, Kazo, Bushenyi- Ishaka MC, Koboko MC, Ibanda
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 in 24 MDAs and LGs

VOTE: 005 Ministry of Public Service

Quarter 3

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	
RIM systems audited and technical support provided to 8 MDAs and 24 LGs.	RIM systems audited in 24 MDAs and 6 LGs
Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	Collaborated with 8 training institutions to develop and review training programmes namely;Institutions:Kyambogo University, Kampala School of Health Science, Buloba and International Paramedical Institute, Maya, Uganda Martyrs University, Nkozi University, Bugema University, IUIU Mbale, Busitema University and Uganda College of Commerce-TororoCollaborated with 8 training institutions to develop and review training programmes namely;Institutions:Kyambogo University, Kampala School of Health Science, Buloba and International Paramedical Institute, Maya, Uganda Martyrs University, Nkozi University, Bugema University, IUIU Mbale, Busitema University and Uganda College of Commerce-Tororo
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.	30 Uganda Gazettes, 5 assorted publications, 173 Newspapers (Daily Monitor, New Vision and East African) in Q2 AND 15 assorted publications acquired and processed, and 57 Issues of Uganda Gazette and. 347 issues of print newspapers acquired (New vision, Monitor & Observer) IN Q1

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

Item	Spent
211101 General Staff Salaries	239,662.607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	323,727.490
221002 Workshops, Meetings and Seminars	58,500.000
221003 Staff Training	46,138.908
221007 Books, Periodicals & Newspapers	3,600.000
221009 Welfare and Entertainment	67,711.992
221011 Printing, Stationery, Photocopying and Binding	1,400.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	373,234.152
227004 Fuel, Lubricants and Oils	130,500.000
Total For Budget Output	**1,249,475.149**

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	239,662.607
	Non Wage Recurrent	1,009,812.542
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,249,475.149**
	Wage Recurrent	239,662.607
	Non Wage Recurrent	1,009,812.542
	Arrears	0.000
	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	Compendiums of Service delivery systems; for 5 MDAs have been documented. MDAs: MoLHUD & MoH, MoIA and MoTWA, UNMC
BPI Policy and Implementation Guidelines of Business Process Re-engineering (BPR) operationalizied and disseminated in 22 MDAs.	BPI Policy is pending presentation to Cabinet
Performance of the BPR policy guide and the application Monitored and evaluated in 22 MDAs	BPI Policy is pending presentation to Cabinet

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

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

3 Government business processes/systems reviewed and re-engineered and reports produced.	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)	48,000.000
221002 Workshops, Meetings and Seminars	5,000.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		7,500.000
227001 Travel inland		26,170.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**94,170.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,170.000
	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	Productivity measurement tool (Prototype software) for measuring productivity in the service developed and tested in 12 LGs; Jinja City, Jinja DLG, Soroti City Soroti DLG, Lira DLG, Masaka City, Masaka DLG, Fort Portal City, Kabale MC Kabale DLG Mityana, DLG, & Mubende DLG

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	Draft on profiling staff requirements for the function of Law Enforcement and Revenue generation and collection analyzed and draft report prepared in 2 MCs (Nansana and Makindye Ssabagabo)

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,	The Civil Works for Kampala Regional Service Uganda, Mbarara City and Gulu City ongoing.
Provide Technical support and supervision to 19 Regional Service Uganda Centers	Technical Support on integrating service delivery models provided to 24 Zonal SUC; Zonal SUC: Kamwenge DLG, Fortportal City, Masaka City, Masaka DLG & Kabarole DLG, Adjumani DLG, Lira City ,Soroti DLG, Jinja DLG& Fort portal City, Mbale, Iganga, Arua City, and Gulu, Rukungiri MC, Rukungiri DLG, Kabale MC, Kabale DLG, Mbarara City, Mbarara DLG, Moroto MC, Kotido MC, Tororo MC and Jinja City.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		282,354.373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		301,750.000
221002 Workshops, Meetings and Seminars		82,500.000
221003 Staff Training		70,000.000
221008 Information and Communication Technology Supplies.		2,250.000
221009 Welfare and Entertainment		127,500.000
221011 Printing, Stationery, Photocopying and Binding		26,250.000
222001 Information and Communication Technology Services.		37,500.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
224011 Research Expenses		34,500.000
227001 Travel inland		217,561.265
227004 Fuel, Lubricants and Oils		150,972.711
	Total For Budget Output	**1,338,138.349**
	Wage Recurrent	282,354.373
	Non Wage Recurrent	1,055,783.976
	Arrears	0.000
	AIA	0.000

Key Service Area:390029 Organizational Design and Development

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

Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs

MDA structures for 80 LGs ,22 MDA's and 5 cities	Structures for 9 Ministries, 20 Agencies and 62 LGs reviewed, approved and communicated for implementation; Ministries: MoES, MoWE, MoLG & MoJCA, MoLHUD, MoFA, MEACA, State House &MOH.

VOTE: 005 Ministry of Public Service

Quarter 3

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 40 MDA'S , 15 Cities & 60 LGs; Attorney General's Chambers, Engineers Registration Board, Uganda Registration Services Bureau (URSB), Medical Clinical Officers Council, Uganda Medical Association, Financial Intelligence Authority, Uganda Virus Research Institute (UVRI), Uganda National Council for Science and Technology (UNCST), China-Uganda Friendship Hospital, Entebbe Regional Referral Hospital, TVET Council, Uganda Wildlife Authority (UWA), Equal Opportunities Commission (EOC), Health Service Commission (HSC), Directorate of Ethics and Integrity (DEI), Inspectorate of Government (IG), Public Service Commission (PSC), Education Service Commission (ESC), National Council for Higher Education (NCHE), Uganda Health Professions Assessment Board (UHPAB),
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 16 Ministries, and 54 LGs uploaded on HCM; MDAs: MoWE, MoFA, MoES, MoJCA, MoWT, MAAIF, MoLHUD, MoIA, MEACA, UBTS, MOH, UVRI, Lira University, Soroti University. LGs: Lugazi MC, Terego DLG, Kira MC, Mbale DLG, Kazo DLG, Kaberamaido DLG, Rukungiri DLG, Bushenyi DLG, Kabale MC, Iganga MC, Amuria DLG
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; MDAs (29): HSC, OPM, OP, ESC, PSC, MEACA, Soroti University, MoICT, JSC, Gulu Referral Hospital, Lira Referral Hospital, Fort Portal Referral Hospital, MoWT, MoIA, MoLHUD, MAAIF, MoES, DEI, NPA, ULC, UVRI, MoMED, MoFPED, Masaka RRH, Kayunga RRH, Kawempe RRH, Butabika Hospital, Makerere University, Lira University. DLGs (44) Dokolo DLG, Mukono DLG, Buikwe DLG, Kibuku DLG, Mbale DLG, Butaleja DLG, Kabale DLG, Bundibugyo DLG, Gulu DLG, Kabarole DLG (corrected from "Kabarore"), Kikuube DLG

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 12 entities were reviewed, developed and communicated for implementation; MDAs: MoWE, STI, UVTAB, UHPAB and MoGLSD, Mandela National Stadium, UAC, UBTS. Mandela National Stadium, Uganda Aids Commission, Uganda Blood Transfusion Services, UVTAB and UHPAB, KCCA and UMDPC reviewed, developed and communicated for implementation. Technical Support on the implementation of approved JDs and Personal Specifications provided to 17 MDAs and 21 LGS; 19 MDAS; China-Uganda friendship Hospital, Jinja DSC, MOWT, MAIIF, MoLG, Public Service Commission, UWA, Kampala Capital City Authority, Society for Professional Health Educationists, Inspectorate of Government, UFZEPA, MOWE, Uganda Medical Association, Bushenyi DSC, Uganda AIDS Commission, Inspectorate of Government, MoH,MoGLSD Bugiri DSC. 29 LGS; Bushenyi-Ishaka MC, Kitgum MC, Jinja City, Sheema DLG, Sheema MC, Namutumba DLG, Mbale Regional Office, Mbale City, Rubanda DLG, Oyam DLG, Tororo MC, Tororo DLG, Buikwe DLG, Namisindwa D
Scheme of service for 16 cadres in the public service developed	Schemes of services for the Economists and Management Analysts cadres produced. Salary scales for cadres under scheme of service for Records and Archives management, Vector Control, Health Educators, Orthopedics and Environmental Health, Community Development Officers, Labour, Probation and Welfare, Energy Officers cadres reviewed
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	NA
Provide Technical Support on the Transformation Model to 22 Ministries, 10 Agencies and 20 LGs	Two comprehensive stakeholder engagements with MDAs and LGS conducted and a Monitoring and Evaluation framework presented to 21 DLGs: Iganga DLG, Arua DLG, Buvuma DLG, Kitgum DLG, Moroto DLG, Kabale MC, Kitgum MC, Hoima City, Masindi MC, Iganga MC, Hoima City, , Mbale City, Mbarara City, Rukungiri DLG, Gulu City.
24 Management Analysts trained and professionalized	A curriculum for professionalization of management analysts developed, submitted to the Pro Act International Managem

VOTE: 005 Ministry of Public Service

Quarter 3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		437,875.840
211107 Boards, Committees and Council Allowances		95,000.000
221002 Workshops, Meetings and Seminars		68,600.000
221003 Staff Training		50,000.000
221008 Information and Communication Technology Supplies.		21,736.742
221009 Welfare and Entertainment		110,080.000
221011 Printing, Stationery, Photocopying and Binding		30,920.000
227001 Travel inland		194,341.844
227004 Fuel, Lubricants and Oils		100,572.500
	Total For Budget Output	**1,109,126.926**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,109,126.926
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,541,435.275**
	Wage Recurrent	282,354.373
	Non Wage Recurrent	2,259,080.902
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:04 Policy, Planning and Support Services

Departments

Department:001 Civil Service College

Key Service Area:000014 Administrative and Support Services

PIAP Output: 14311201 Capacity of public servants enhanced

Programme Intervention: 143112 Undertake nurturing of the Civil Service

Administrative Services provided	Administrative Services provided

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Quarterly maintenance of CCTV and ICT equipment to facilitate technologically enabled learning at CSCU	Maintenance of the CCTV and ICT equipment undertaken
Quarterly communication and marketing outreach programmes undertaken to operationalize the strategy	3 Marketing activities conducted for Hoima DLG, Hoima RRH, Hoima City, Kikuube DLG, Kagadi DLG, Kibaale DLG, Kakumiro DLG, Buliisa DLG, Masindi DLG, Kiryandongo DLG and Nakasongola DLG
Feasibility study of Phase 2 of the CSCU completed	Feasibility report prepared and presented to SMT

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

Item		Spent
211101 General Staff Salaries		555,468.073
221001 Advertising and Public Relations		9,750.000
221008 Information and Communication Technology Supplies.		9,000.000
221009 Welfare and Entertainment		33,280.500
221016 Systems Recurrent costs		3,000.000
227004 Fuel, Lubricants and Oils		83,992.200
	Total For Budget Output	**694,490.773**
	Wage Recurrent	555,468.073
	Non Wage Recurrent	139,022.700
	Arrears	0.000
	AIA	0.000

Key Service Area:000029 Capacity Building

PIAP Output: 14311201 Capacity of public servants enhanced	
Programme Intervention: 143112 Undertake nurturing of the Civil Service	
Induction training for 11960 public officers (Caravan) conducted	A total of 3,390 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 and public officers for Arua City, Oyam,Omoro, Apac, Jinja, Kumi, Agagao, Jinja DLG and the Graduate Officers training at NALI
2 Digital content for existing CSCU Curricula developed and uploaded	2 Digital content for existing CSCU Curricula not developed
12 Tailor made training hosted and supported at the College	Hosted and supported 10 Tailor made training at the College

VOTE: 005 Ministry of Public Service

Quarter 3

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

Item		Spent
221003 Staff Training		559,066.926
221010 Special Meals and Drinks		375,360.000
221011 Printing, Stationery, Photocopying and Binding		46,436.500
227001 Travel inland		130,525.588
	Total For Budget Output	**1,111,389.014**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,111,389.014
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,805,879.787**
	Wage Recurrent	555,468.073
	Non Wage Recurrent	1,250,411.714
	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	The Annual Audit Work plan for FY 2026/ 2027 was prepared.
Follow up on Status of implementation of Internal and External Audit Recommendations undertaken	Follow-up on the audit recommendations was done and submitted to MOFPED.
MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	Auditing of the MOPS head quarter activities, in PSI, RIM, 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 for Q1, Q2 and Q3
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.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,553.000
221009 Welfare and Entertainment		7,500.000
227001 Travel inland		123,379.848
227004 Fuel, Lubricants and Oils		42,687.000
	Total For Budget Output	**188,119.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	188,119.848
	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)	Responded to OAG and OIAG reports..
Salaries, Pension and Emoluments for former leaders paid by the 28th day of the every month	99.6 % of active staff and 100% of pensioners received salaries and pension by the 28th of every month. 100% emoluments of former leaders paid by the 28th day of the every month. One Staff did not receive salary due to challenges in the HCM upload processes
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.	2 Financial Statement produced and submitted
1 Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General	1 Assets register compiled and submitted to Ministry of Finance, Planning and Economic development,
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	Monthly NTR collections and reconciliations undertaken

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,994.626
221009 Welfare and Entertainment	366,000.000

VOTE: 005 Ministry of Public Service

Quarter 3

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		12,090.000
221016 Systems Recurrent costs		42,750.000
221017 Membership dues and Subscription fees.		26,150.805
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		17,676.000
352899 Other Domestic Arrears Budgeting		710,707.800
	Total For Budget Output	**1,209,369.231**
	Wage Recurrent	0.000
	Non Wage Recurrent	498,661.431
	Arrears	710,707.800
	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	Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid.
Ministry of Public Service Recruitment plan prepared and implemented	Ministry of Public Service 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.	31 Staff identity cards, renewed, printed and issued making 100% of the requested IDs
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	Annual Best Performance awards was implemented in Q2 where 3 best performers were selected and awarded. 1 rewards and sanctions meeting held and 1 interdiction lifted.
Ministry client charter reviewed, updated, disseminated, feedback mechanisms introduced and implemented	Client Charter was reviewed, approved and launched.

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.	8 bereaved staff and 7 newly wedded staff were supported. Staff were given medical support. The rest are to be catered for through medical insurance scheme. MOPS supported the burial of the former Director of PSI.
Balance score card tool implementation in the Ministry of Public Service	11 Departments have been supported in implementation of BSC.
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	1 medical camp held on 31st March, 2026 at NRAC. Services offered included; HIV, TB & Malaria screening, Blood Pressure and Diabetes, BMI, Mental Health awareness, HIV/AIDS &TB sensitization, Financial Literacy, Nutrition and Wellness awareness
5 Professional Development Committees operationalized and 4 standing committees implemented	5 PDCs supported and 4 held meetings in Q3 i.e. Secretarial Cadre PDC, OS PDC, Records PDC and MA PDC. HRM PDC is scheduled for Q4. 5 Standing Committee meetings held.
HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support 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	8 MOPS staff supported during Death and Incapacitation.
Staff Wellness activities, Games and Sports (woodball) activities implemented	2 Wellness sessions held on a weekly basis on Mondays and Wednesdays. 2 wood ball tournaments held; 1 at Bunjanko beach and another on 8th March, 2026, women day tournament at Kyambogo University
Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Cross cutting issues implemented through staff sensitization sessions during the medical camp held on 31st March, 2026 at NRAC. Services offered included; HIV, TB & Malaria screening, Blood Pressure and Diabetes, BMI , Mental Health awareness, HIV/AIDS &TB sensitization, Financial Literacy, Nutrition and Wellness awareness
Staff Training programmes implemented - induction, career development and pre-retirement trainings	Staff Training programmes implemented -induction, career development and preretirement trainings. 21 Staff sponsored for career development programs. 13 new staff were inducted from Kyankwanzi 22nd Feb to 7th March 2026 and CSCU, Jinja from 23rd to 27th March 2026.

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Corporate responsibility activities, participation at National and International celebrations	The Ministry Wood ball team participated in International women day celebrations on 8th March, 2026. 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 Kololo Independence Ground. Woodball team participated in 5 outings (Mbarara and Kisubi).
Retiring staff baggage allowances paid	Baggage allowance paid to 3 retiree (1 in Q1, 1 in Q2 and 1 in Q3)

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

Item		Spent
211101 General Staff Salaries		1,102,464.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221003 Staff Training		230,344.000
221009 Welfare and Entertainment		156,457.000
221011 Printing, Stationery, Photocopying and Binding		4,500.000
224004 Beddings, Clothing, Footwear and related Services		3,190.000
227001 Travel inland		43,682.250
227004 Fuel, Lubricants and Oils		23,850.000
	Total For Budget Output	**1,634,488.072**
	Wage Recurrent	1,102,464.822
	Non Wage Recurrent	532,023.250
	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	Budget conference for FY 2026/27 organized and held
Technical Support provided to MoPS Departments on Budget preparation, analyis , performance reporting and project preparation & Management	Technical support provided to MoPS Departments on Budget preparation
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	Annual SMT planning retreat for 2026/27 conducted

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611115 Planning and budgeting undertaken	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Regional Budget Consultative workshops for FY 2026/27 coordinated and attended	3 Regional Budget Consultative workshops for FY 2026/27 for Central, Eastern and Western coordinated
Ministerial Policy Statement FY 2026/27 prepared and submitted to MOFPED and the Parliament	Ministerial Policy Statement FY 2026/27 prepared and submitted
48 SMT meetings for MOPS coordinated and minutes prepared	48 SMT meetings for MOPS coordinated and minutes prepared
Participate in annual Local Government budget negotiation meetings	Annual Local Government grant negotiation meetings undertaken and the Human resource issues at LGs raised were responded to. This was an avenue to also communicate the HR reforms that are being taken on by the Ministry to improve human resource management at the LG such as Pension reforms, HCM, BSC and EDRMIS.
4 Resource mobilization committee coordinated	3 Resource mobilization committee coordinated
Ministry's Strategic plan for FY 2025/26 -2029/30 printed and disseminated	Ministry's Strategic plan for FY 2025/26 -2029/30 printed and disseminated
National Budget Month activities and Post Budget Engagements for FY 2026/27 coordinated	Plan for implementation in Quarter 4.
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)	30,000.000
221002 Workshops, Meetings and Seminars	86,250.000
221009 Welfare and Entertainment	18,750.000
221011 Printing, Stationery, Photocopying and Binding	355.900
227001 Travel inland	20,388.339
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**185,744.239**
Wage Recurrent	0.000
Non Wage Recurrent	185,744.239
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	32 Contract committee meetings held. Minutes for the meetings are available
30 Evaluation Committee meetings held and minutes produced.	30 evaluation committee meetings held
2 Tenders advertised (Framework Contracts & Disposal of boarded off items).	2 Tenders advertised
Market survey and due diligence conducted	Market survey and due diligence conducted
4 sensitization sessions on EGP for new officers conducted	The EGP team was unable to carry out this exercise. Prioritized for Q.4
Quarterly and Annual Procurement Reports produced	Quarterly and Annual Procurement Reports produced

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221001 Advertising and Public Relations	11,226.524
221009 Welfare and Entertainment	17,250.000
227001 Travel inland	22,611.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**96,087.524**
Wage Recurrent	0.000
Non Wage Recurrent	96,087.524
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).	80 action officers were oriented and sensitized on the use of EDRMS System.
100% of Mail and other information materials in the Ministry dispatched.	100% of Mail and other information materials in the Ministry dispatched.
1 Classification scheme reviewed.	1 Classification scheme reviewed. 4 departments file classification streamlined, new references created and files opened.
Professional Development undertaken (Subscriptions fees) Paid	Professional development fees paid

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611110 Records Management coordinated	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
5000 Personnel files captured in the EDRMS for integration with HCM System	764 files Personnel files were handled and captured in the EDRMS for integration with HCM System. The process is long of file preparation to scanning and uploading attributed to the low rate.
10 Institutions who benchmark on EDRMIS before onboarding on system supported	Benchmarking and hands-on training sessions, including for Makerere University BLIS students and one for the National Agricultural Research Centre (NAGRC), Gulu University, UNATU, NWSC, Gulu Referral Hospital.
1000 Semi current records in the Ministry of Public Service appraised.	699 Semi current records in the Ministry of Public Service appraised.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221009 Welfare and Entertainment	15,357.000
221017 Membership dues and Subscription fees.	2,000.000
222002 Postage and Courier	750.000
227001 Travel inland	38,643.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	**86,750.000**
Wage Recurrent	0.000
Non Wage Recurrent	86,750.000
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 005 Ministry of Public Service

Quarter 3

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.	99 Political monitoring and oversight visits on Human Resource functions were conducted across Ministries, Departments and Agencies (MDAs), Cities, Municipal Councils (MCs), and Local Governments (LGs). In total, visits were undertaken in: 6 MDAs: MAAIF, MoFPED, MoTIC, MOJCA, MLHUD 3 Cities: Mbale, Gulu, and Mbarara 2 Municipal Councils (MCs): Mukono and Ntungamo Local Governments (LGs): Kikuube, Kassanda, akasongola, Bugweri, Madi-Okollo, Kabale, akai, Mbale, Kiruhura, Hoima, Kasese, Mbarara, Kyotera, Masindi, Nakaseke, Luwero, Jinja, Kagadi, Kibaale, Yumbe, Koboko, Masaka, Mukono, Kiryandongo, Fort Portal, Mubende, Mityana, Ntungamo, Rwampara, Rukungiri, Moroto, Kapchorwa, Butalejja Special visits were also undertaken in:Ziwa Rhino Sanctuary, Zengebe (including Masindi Port and Sesse Islands)
24 Top Management Team Meetings organized and Minutes prepared.	13 Top management meetings held
50 HCM sites monitored and verified country wide	HCM not monitored. There is no Budget for HCM for Political leadership to monitor HCM sites.
Implementation of Client charter in 10 cities monitored	Implementation of Client charter done in Butaleja and Bugweri.
Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action	The activity pushed to the 4th quarter. There was no Budget for implementation in quarter 3
Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	36 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	Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions not 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
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 (NRM day, Janani Luwum, Teresina, Women’s day, water day, environment day, Heroes Day etc)
International celebrations Coordinated and participated in(AAPAM,WGS,International public service day ,Human resource forum and HRM NET)	International celebrations Coordinated and participated in(WGS, International public service day ,Human resource forum and HRM NET). WGS not attended because of the security situation in the middle east.

VOTE: 005 Ministry of Public Service

Quarter 3

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	
48 weekly briefs to political leaders provided	NA
Political oversight for implementation of the RAPEX reform in 60 MDA provided	Zengebe Masindi Port, Luwero and MAAIF, Lugogo Coffee Laboratories. Due to the electioneering period, this was not possible, however these are planned for the 4th quarter.
Accountability for service delivery results across government enforced and fostered.	Perfomance Management visits undertaken to LGs ie Butaleja and Bugweri, Kassanda and Madi Okollo. Attended the IGG engagement on the 01st of April 2026. Attended a sensitisation Workshop in Gulu on SDS, Sensitized DSCs on SDS in Gulu. Attended a PSSF Pension Conference in Mombasa and APAAM in Eswatini.
Implementation of HRM policies (Public service Act and standards) and systems across Government monitored	Done through the visits made to the MDAs, MCs, Cities and the LGs.
Functionality of regional meeting with District service commissions and city service commissions monitored	Held 2 Regional meetings with District service commissions in Gulu, Fortportal City and Mbale City.
Special political assignments by the president and prime minister attended to and reports provided	9 Special political assignments attended to and reports written.
Ministry of Public service official functions commissioned	Ministry of Public service official functions commissioned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,285.256
211107 Boards, Committees and Council Allowances	60,510.000
221002 Workshops, Meetings and Seminars	45,000.000
221003 Staff Training	112,500.000
221009 Welfare and Entertainment	144,459.000
221017 Membership dues and Subscription fees.	2,158.200
222001 Information and Communication Technology Services.	3,895.000
227001 Travel inland	171,012.000
227004 Fuel, Lubricants and Oils	86,662.500
Total For Budget Output	**682,481.956**

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	682,481.956
	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	14 Press meetings on Transformations in the Public Sector.
10 Radio and Television Talk shows coordinated on Ministry Policies, Programmes and Policies	8 Radio and Television Talk shows on Policies, Programmes and Policies; Talk show on UBC on the 14th Africa Public Service Day Celebration with the Permanent Secretary Talk show on UBC on the 14th Africa Public Service Day Celebration with the Minister of Public Service Talk show on Star TV on the 14th Africa Public Service Day Celebration Talk show on UBC WEST Empikahoona discussing the Reforms in the Public Service. Talk show on CROOZE FM discussing the Annual Human Resource Conference for HR officers. UBC TV interviewed the Minister of Public Service on the status of the Promised Teacher’s salary enhancement in the FY 26/27 UBC and NTV interviewed the minister of Public Service on the proposed pension fund during the Regional Pension sensitization in Gulu and Mbarara NTV: Hon. Minister of state of Public Service on Youths to innovate and engage in other ventures beyond jobs in Public Service.
4 Quarterly MOPS News Bulletin published	Quarterly MOPS News Bulletin published in Q1, Q2 and Q3
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	58 functions and events were covered
MOPS communication strategy developed	First Draft communication strategy was presented and amendments made.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,000.000
221001 Advertising and Public Relations		17,807.000
221009 Welfare and Entertainment		5,200.000
227001 Travel inland		22,895.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**74,402.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,402.000
	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 staff sensitized during the medical camp held on 31st March, 2026 at NRAC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,562.924
221002 Workshops, Meetings and Seminars		5,250.000
	Total For Budget Output	**26,812.924**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,812.924
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611112 Administration strengthened	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
48 Senior Management Team Meetings Facilitated and Minutes prepared.	48 SMT meetings for MOPS coordinated and minutes prepared
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.
Africa Public Service Day 2026 commemorated	NA
Stores Board of Survey reports prepared	Stores Board of Survey reports to be prepared in quarter 4.
Ministry of Public service assets well managed and maintained	The Asset Register updated. 31 motor vehicles serviced; 20 repaired; 15 batteries and 48 tyres procured for the fleet. 13 motor vehicles registered in the new digitalized numbers plates.
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	NA
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.	48 SMT meetings for MOPS coordinated and minutes prepared
Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid.	Annual subscription for African Association of Public Administration and Management (AAPAM) was paid. Payment for ESAMI is in process.
Ministry of Public Service Risk Management Framework Developed	Ministry of Public Service Risk Management Framework Developed
Accountability for funds spent enforced	NA
Staff medical insurance managed and implemented	Staff medical insurance managed and contract awarded to Prudential insurance company.

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)	39,678.693
211107 Boards, Committees and Council Allowances	66,558.951
212102 Medical expenses (Employees)	57,077.400
212103 Incapacity benefits (Employees)	46,369.000
221009 Welfare and Entertainment	73,832.098
221017 Membership dues and Subscription fees.	43,499.521

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223001 Property Management Expenses		191,392.258
223004 Guard and Security services		150,000.000
223005 Electricity		180,000.000
223006 Water		150,000.000
227001 Travel inland		113,154.744
227004 Fuel, Lubricants and Oils		18,750.000
228001 Maintenance-Buildings and Structures		74,980.600
228002 Maintenance-Transport Equipment		228,436.732
	Total For Budget Output	**1,507,649.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,507,649.997
	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	All machine break downs have been handled, Servicing and Repairs of ICT Equipment done as and when required,
5 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard, CCTV system.	Maintainence of the Biometric Systems has been done and updating of the application integrated with Biometric Time and Attendance has been done, this is a continous process All systems have been maintained with over 99% uptime and made avaliable for users to utilize.
2 E Paper - New vision and Daily Monitor subscribed to.	Two online papers that is Monitor and Newvision have been procured and users enrolled.
Maintenance of the MOPS Website (and Social Media Platforms)	Daily updates have been done and security patches applied
ICT office supplies for the MOPS procured	Stationery and Tonner for Q.1, Q.2 and Q.3 procured and distributed.

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

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221008 Information and Communication Technology Supplies.		61,316.400
221009 Welfare and Entertainment		7,500.000
222001 Information and Communication Technology Services.		7,500.000
227001 Travel inland		41,136.000
227004 Fuel, Lubricants and Oils		11,250.000
	Total For Budget Output	**143,702.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,702.400
	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	Inventory Management Systems regularly maintained during the quarters.
Stationery and Tonner initiated, procured and distributed quarterly	Stationery and Tonner for Q.1, Q.2 and Q.3 procured and distributed.
2 Capacity Buildings and Skills development in inventory management undertaken	One training conducted in Kyankwanzi to the newly appointed staff into the public service. Another training to SMT is planned for in Q4
Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Maintenance was carried out for the NRCA and Block B generators, the plumbing system and a few electricals. Fumigation of offices was also done.
Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility bills (water and electricity) for Plot 12, NRCA and CSCU Jinja were pre-paid.
Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services procured, provided and monitored.
Property expenses paid	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)	29,465.000
221009 Welfare and Entertainment	18,750.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		218,979.432
223002 Property Rates		29,072.483
227001 Travel inland		19,499.216
227004 Fuel, Lubricants and Oils		21,750.000
	Total For Budget Output	**337,516.131**
	Wage Recurrent	0.000
	Non Wage Recurrent	337,516.131
	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	Fumigation was done.
Ministry first aid kit stocked with with anti-malarias and MRDT kits	Ministry first aid kit stocked with anti-malarias and MRDT kits

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

Item		Spent
224001 Medical Supplies and Services		10,934.422
	Total For Budget Output	**10,934.422**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,934.422
	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.	21, 700 clients' queries and Complaints at service Uganda Centre handled.
All Clients data collected and analyzed	All Clients data collected and analyzed

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
48 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management	36 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management.
5000 clients online services handled	4,650 clients' online services handled.
1600 of Clients who require counselling counselled and psychosocial services rendered	1,380 of Clients who require counselling counselled and psychosocial services rendered
48 service Uganda Centre meetings held	24 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to PS

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,461.000
221009 Welfare and Entertainment		22,881.000
227001 Travel inland		16,119.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**74,461.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,461.000
	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	
Climate change mitigation measures undertaken	Liaised with Implementing partners undertaking environmental mitigation measures LIKE Waste product disposals and planting of trees

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
221003 Staff Training		2,500.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	Distributed 1,000 tree seedlings to KCCA Primary schools.

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

Item		Spent
221003 Staff Training		6,250.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	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, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and 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	99.6 % of active staff and 100% of pensioners received salaries and pension by the 28th of every month. 100% emoluments of former leaders paid by the 28th day of the every month. One Staff did not receive salary due to challenges in the HCM upload processes

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

Item	Spent
273104 Pension	1,482,031.284
273105 Gratuity	138,812.850

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
273106 Emoluments paid to former Presidents / Vice Presidents		1,037,929.935
	Total For Budget Output	**2,658,774.069**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,658,774.069
	Arrears	0.000
	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

4 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat	3 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Provided technical support to 11 departments on capturing the Q.3 Performance Report FY 2025/26 in MATRAC. Technical support was provided to 1 department i.e. Management Services in alignment of the Public Service Delivery Framework to the National M&E Framework.
Regulatory Impact Assessment Conducted on 2 selected topical areas	Completed regulatory impact assessment on restructuring of teaching and Non-Teaching Staff for Primary and Secondary Schools and in progress is Regulatory impact Assessment on Balance Score Cards. RIA on knowledge Management and Performance Management conducted
4 Policies / Cabinet Directives monitored	Monitored Operationalization of SUC across the country. Report writing is in progress and Cabinet Information paper will be prepared. Conducted monitoring on hard to reach local governments (12) LGs and prepared a Policy Brief

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,043.809
221002 Workshops, Meetings and Seminars		95,958.261
221009 Welfare and Entertainment		8,490.000
227001 Travel inland		18,750.000
227004 Fuel, Lubricants and Oils		54,600.000
	Total For Budget Output	**207,842.070**
	Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	207,842.070
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,137,635.883**
	Wage Recurrent	1,102,464.822
	Non Wage Recurrent	7,324,463.261
	Arrears	710,707.800
	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	Q.1 and Q.2 Budget Monitoring reports for FY 2025/26 produced and submitted to OPM
1 Monitoring and Evaluation of Ministry initiatives carried out and reports produced.	An Assessment on the Efficacy of Service Uganda Centres undertaken in 4 RSUC of Hoima, Mbarara, Mbale, Gulu and 2 Pilot Centers Kasese and MoPS
End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2024/25 undertaken.	The draft End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2025/26 prepared and it is pending validation and submission 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.	Provided technical support to 11 departments on capturing the Q.3 Performance Report FY 2025/26 in MATRAC. Technical support was provided to 1 department i.e. Management Services in alignment of the Public Service Delivery Framework to the National M&E Framework.
Department retreat organised.	Departmental retreat conducted and report produced.

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

Item	Spent
211101 General Staff Salaries	164,890.425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,384.379
221002 Workshops, Meetings and Seminars	4,113.741
221009 Welfare and Entertainment	4,600.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		19,996.400
	Total For Budget Output	**256,984.945**
	Wage Recurrent	164,890.425
	Non Wage Recurrent	92,094.520
	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 Semi-Annual (FY 2025/26) performance report prepared.Q.1 and Q.2 Performance Report for FY 2025/26 was updated in National M&E System
PSTP Political leadership committee meeting held	To be held in Q4
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	Public Service Human Resources Conference held in February 2026
Public Sector Transformation Budget conference held	Public Sector Transformation Budget conference held
PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted.	PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted.
PSTP 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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,121.499
221002 Workshops, Meetings and Seminars		101,123.608
221009 Welfare and Entertainment		53,650.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		7,900.000
	Total For Budget Output	**317,795.107**

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	317,795.107
	Arrears	0.000
	AIA	0.000

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	The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 to be presented to SMT
4 Quarterly statistics committee meeting to discuss statistical matters organized.	3 Quarterly statistics committee meeting held to discuss drafting of the Strategic Plan for Statistics, validation of variables for State of Human Resource Report.
Technical support provided to 11 departments on statistical matters.	Technical support provided to 2 departments on data analysis and report writing i.e. PSI, COMP
Annual Report on State of Human Resource in the Public Service 2025 prepared and published.	Draft Annual Report on State of Human Resource in the Public Service prepared

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,000.000
227004 Fuel, Lubricants and Oils		45,900.000
	Total For Budget Output	**100,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,900.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**675,680.052**
	Wage Recurrent	164,890.425
	Non Wage Recurrent	510,789.627
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Approvals from the Contracts Committee obtained.
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)	Delivery is ongoing for the furniture, pending verification. Initiation for the Carpets within EGP is ongoing.
Furniture, carpets, Curtains for 50 Ministry of Public service offices procured 15 office tables and 35 chairs procured for the pension fund activities	Procurement process is under the committee approval of the best evaluated bidder.
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 is in the LPO processing stage.
Implementation and uptake of Human Resource Management Systems and Reforms country wide monitored	Implementation of MOPS workplan is being undertaken.
3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured 3 Heavy duty photocopier, 3 printer, 3 Scanners and Servers, supply of tonners for SUC	The 3 Online Photocopier not aquired due to absence of funds., 4 Printers procured, For the Scanners, the LPO was issued. Toner has been procured
Two generators for the Ministry of Public Service HQs procured	Approved Specifications have been obtained from the Ministry of Works and Transport. Initiation on EGP done, to facilitate further approvals.

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars	15 vehicles repaired, 33 vehicles serviced and procured tyres for 12 vehicles.
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	12 desktops delivered, addittional 5 desktops awaiting delivery. 4 laptops are awaiting delivery as per the LPO while 7 laptops have been delivered. Due to absence of funds, other equipment have not yet been procured.
One Service Uganda Centre Kampala, remodeled, Refurbished and renovated.	Civil works for the renovation and remodelling of the Post Office Building along Kampala road are ongoing.
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	NA
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	Civil works for the renovation and remodelling of the Post Office Building along Kampala road are ongoing.
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	The BOQ for the Food Court and 4 bathrooms for wellness. Block A and B re roofed, awaiting ministry MoWT review and approval of the BOQs.
Feasibility study for CSCU 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)	122,353.051
221008 Information and Communication Technology Supplies.	11,040.083
227001 Travel inland	155,000.000

VOTE: 005 Ministry of Public Service

Quarter 3

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
227004 Fuel, Lubricants and Oils		155,000.000
228001 Maintenance-Buildings and Structures		2,979,280.310
228002 Maintenance-Transport Equipment		45,690.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,370.000
	Total For Budget Output	**3,499,733.444**
	GoU Development	3,499,733.444
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,499,733.444**
	GoU Development	3,499,733.444
	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	Performance research needs for 2 Local Governments of Butebo and Pallisa DLGs.
Public officers' capacity built on social and public policy research management	Awaiting finalization of the Social Economic Research Agenda
Research Management committee fully functional	3 Research Management meetings held
Research and Innovation partnerships established	Research and Innovation partnerships not established

VOTE: 005 Ministry of Public Service

Quarter 3

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.	
Public policy research conducted	Awaiting finalization of the Social Economic Research Agenda
Public officers' capacity built on social and public policy research management	6 trainings on institutionalizing the Innovative culture in Butebo DLG and Pallisa DLG, Butaleja, Tororo, Rwampara and Sheema DLGs.
Public policy research conducted	Awaiting finalization of the Social Economic Research Agenda
Public officers' capacity built on social and public policy research management	Awaiting finalization of the Social Economic Research Agenda
Research Management committee fully functional	3 Research Management meetings held
Research and Innovation partnerships established	Research and Innovation partnerships not established

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,459.625
221003 Staff Training		159,285.715
221008 Information and Communication Technology Supplies.		9,300.000
224011 Research Expenses		139,158.340
227001 Travel inland		30,126.170
227004 Fuel, Lubricants and Oils		20,999.850
	Total For Budget Output	**472,329.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	472,329.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**472,329.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	472,329.700
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**26,071,184.447**
	Wage Recurrent	3,838,471.920
	Non Wage Recurrent	18,022,271.283
	GoU Development	3,499,733.444
	External Financing	0.000
	Arrears	710,707.800
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:08 Sustainable Energy Development		
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	The framework disseminated to the relevant stakeholders	The framework disseminated to the relevant stakeholders
Professional standards and codes of conduct for the nuclear professional Cadre developed	Professional standards and code of conduct for the nuclear professional Cadre disseminated	Professional standards and code of conduct for the nuclear professional Cadre disseminated
Knowledge Management strategy for Nuclear Human Resources sector developed	2 dissemination engagement carried out	2 dissemination engagement carried out
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	Guidelines on management on wage, pension and gratuity developed and issued	Guidelines on management on wage, pension and gratuity developed and issued
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	NA	

VOTE: 005 Ministry of Public Service

Quarter 3

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	NA	
Costed Pay Plan reviewed and developed	Costed Pay Plan reviewed and developed	Costed Pay Plan reviewed and developed
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		
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 4 review of pension payroll in all MDLGs undertaken and report prepared	Quarter 4 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 3 MDAs & 40 LGs on Wage, Pension and Gratuity	Technical and functional support provided to 3 MDAs & 40 LGs on Wage, Pension and Gratuity

VOTE: 005 Ministry of Public Service

Quarter 3

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	2nd half review meetings with MDAs on Management of wage, recruitment held	2nd half review meetings with MDAs on Management of wage, recruitment held
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	PSPF Established	PSPF Established
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 Central Region and report in place	Sensitisation carried out in Central Region and report in place
Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	Q4 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	Q4 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed
IEC Materials on PSPF developed, Printed and disseminated		
Blue print for the Pension Fund Management IT System procured		
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	Board of Trustees appointed	Board of Trustees appointed
176LGs and 30MDAs trained on roles and Responsibilities in the PSPF	44 LGs and 5 MDAs trained on roles and Responsibilities in the PSPF	44 LGs and 5 MDAs trained on roles and Responsibilities in the PSPF
An integrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases designed and installed		

VOTE: 005 Ministry of Public Service

Quarter 3

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	Strategic Plan Annual Work Plans and Budget for PSPF developed	Strategic Plan Annual Work Plans and Budget for PSPF developed
Job Descriptions / Persons Specifications prepared	Job descriptions / Persons Specifications prepared	Job descriptions / Persons Specifications prepared
Board of Trustees for PSPF oriented, Inducted and trained	Board of Trustees oriented, Inducted and trained	Board of Trustees 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 5 MDAs and LGs to 10 undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Capacity of 5 MDAs and LGs to 10 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.	7 MDAs and 7 LGs monitored on the implementation of the training Policy.	7 MDAs and 7 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 3

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 and10 human resource staff in 20 LGs built in Succession Planning and Talent Management .	Capacity of 55 Human resource staff in 5 MDAs and10 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	HCM rolled out to 25 Government Entities currently not processing salary on centralized Government system under phase 4	HCM rolled out to 25 Government Entities currently not processing salary on centralized Government system under phase 4
Functional and technical support provided to end users at 25 site in votes identified with recurrent system and operational challenges	Functional and technical support provided to end users at 10 site in votes identified with recurrent system and operational challenges	Functional and technical support provided to end users at 10 site in votes identified with recurrent system and operational challenges
HCM hardware infrastructure including generator, data center biometric access system and fire protection services Serviced and maintained	Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated.	Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated.
Functional and Technical Support at 26 Regional Centers provided		
160 HR practitioners trained and certified on HCM	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		

VOTE: 005 Ministry of Public Service

Quarter 3

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	110 Auditors and Accountants in MDAs and LGs trained on HCM	110 Auditors and Accountants in MDAs and LGs trained on HCM
Comprehensive master data cleanup for all employees that were below 55 years during transition to HCM in 68 phase 2 votes Undertaken	Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken	Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken
Change management interventions to increase adoption and uptake of HCM functionalities in 264 Votes enhanced	Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes	Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes
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	5 Hard to reach LGS assesed and Validated	5 Hard to reach LGS assesed and Validated
Code of Conduct and Ethics for the entire Public Service reviewed		
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		
3 meeting of the Public service Negotiating committees PSNCC held	1 meeting of the PSNCC held	1 meeting of the PSNCC held

VOTE: 005 Ministry of Public Service

Quarter 3

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		
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 7 Institutions.	Development of BSC Supported in,6 MDAs, 7 LGs and 7 Institutions.
Implementation of the BSC monitored in 6 MDAs, 10 LGs,4 Institutions and 2 NDP IV programs	Implementation of the BSC moinitored in 3 MDAs, 10 LGs, 2 Institutions and 2 NDP IV programs	Implementation of the BSC moinitored in 3 MDAs, 10 LGs, 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 2500 staff undertaken	Refresher training for 2500 staff 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 2 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 2 MDAs, 4 LGs and 1 Institutions	Implementation of Public Service culture monitored in 2 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 2 Institutions	Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 2 Institutions

VOTE: 005 Ministry of Public Service

Quarter 3

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 3 MDAs, 5 LGs and 3 Institutions Conducted	Rewards and Sanctions Committees and Senior Managers oriented in 3 MDAs, 5 LGs and 3 Institutions Conducted
Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework monitored	Compliance of 2 MDAs, 8 LGs to Rewards and Sanctions framework monitored	Compliance of 2 MDAs, 8 LGs to Rewards and Sanctions framework monitored
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 2 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 2 MDAs and 6 LGs,and 2 Institutions provided.	Development of Client Charters supported in 2 MDAs and 6 LGs,and 2 Institutions provided.
Implementation of Client Charter and feedback Mechanisms monitored in 6 MDAs, 10 LGs and 4 Institutions	Implementation of Client charters monitored in 3 MDAs, 5 LGs and 2 Institutions	Implementation of Client charters monitored in 3 MDAs, 5 LGs and 2 Institutions
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

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Quarter 3

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(Uganda Virus Research Institute , MAAIF Budibungyo DLG , Ntoroko DLG, Kyakwanzi DLG, Kiboga DLG, Ssembabule DLG, Bukomansibi DLG)	Compliance Inspections undertaken in 2 MDAs and 6 LGs to assess compliance to Service Delivery Standards(Uganda Virus Research Institute , MAAIF Budibungyo DLG , Ntoroko DLG, Kyakwanzi DLG, Kiboga DLG, Ssembabule DLG, Bukomansibi DLG)
E-inspection carried out in 4 MDAs and 4 LGs	E-inspection tool rolled out in 1 MDA and 1 LG(Uganda Police , Kayunga DLG)	E-inspection tool rolled out in 1 MDA and 1 LG(Uganda Police , Kayunga DLG)
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	Human resource Audit under taken in 1 Institution	Human resource Audit under taken in 1 Institution
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 1LG	Records management systems streamlined in 1 MDAs and 1LG
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.	Archives acquired from 1 MDA; Archives processed and organised.
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	

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Quarter 3

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 MDA and 7 LGs	Site readiness assessment carried out in 5 MDA and 7 LGs
Manual Records management System streamlined in 20 MDAs and 30 LGs.	Records management System streamlined in 5 MDA and 7 LGs.	Records management System streamlined in 5 MDA and 7 LGs.
1200 End users trained in Electronic Document and records management system (EDRMS)	300 End users trained in EDRMS	300 End users trained in EDRMS
EDRMS installed in 20 MDAs and 30 LGs	EDRMS installed in 5 MDA and 7 LGs	EDRMS installed in 5 MDA and 7 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	
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.	Collaborate with 2 training institutions to develop and review of training programmes	Collaborate with 2 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 3

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	Performance of the BPI policy monitored in 11 Ministries	Performance of the BPI policy monitored in 11 Ministries
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.	Reports of 3 service delivery systems produced and disseminated	Reports of 3 service delivery systems produced and disseminated
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	Report on productivity measurement framework for government developed	Report on productivity measurement framework for government developed
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	Reports on recommendations for two Public Service reforms produced	Reports on recommendations for two Public Service reforms produced
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,	Three Regional Service Uganda Centers (Kampala, Gulu and Mbarara) launched and Operationalised	Three Regional Service Uganda Centers (Kampala, Gulu and Mbarara) launched and Operationalised

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Quarter 3

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	Monitor and evaluate the performance of the five Regional Service Uganda Centers (Hoima, Kasese Kampala, Gulu and Mbarara)	Monitor and evaluate the performance of the five Regional Service Uganda Centers (Hoima, Kasese Kampala, Gulu and Mbarara)
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	Final Draft Reports Produced and approved for Different Institutions and Cabinet Paper on the Comprehensive Restructuring prepared and submitted.	Final Draft Reports Produced and approved for Different Institutions and Cabinet Paper on the Comprehensive Restructuring prepared and submitted.
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; 3 Ministries, 7 Agencies, 2 Cities and 25 LGs	Technical Support to Vote Holders on Establishment Control provided to; 3 Ministries, 7 Agencies, 2 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 4MDAs and 1 City	Job descriptions and person specifications reviewed and developed for 4MDAs and 1 City
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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Quarter 3

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	Publicity and Branding programmes implemented as per revised strategy	Publicity and Branding programmes implemented as per revised strategy
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	Develop and upload Digital content for 1 exisiting CSCU Curriculum	Develop and upload Digital content for 1 exisiting CSCU Curriculum

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Quarter 3

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	NA	
Follow up on Status of implementation of Internal and External Audit Recommendations undertaken		
MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.
4 quarterly Pension and Active Payrolls reviewed and reports produced	1 quarterly Pension and Active Payrolls reviewed and reports produced	1 quarterly Pension and Active Payrolls reviewed and reports produced
One Report on MOPS Stores and Assets Management Audit produced.	One Report on Stores and Assets Management Audit produced.	One Report on Stores and Assets Management Audit produced.
2 MOPS Procurement Audit Reports produced	1 Procurement Audit Reports produced	1 Procurement Audit Reports produced
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.	Annual MOPS Financial Statement produced and submitted	Annual MOPS Financial Statement produced and submitted

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Quarter 3

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	NA	
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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Quarter 3

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	1 Medical camp held	1 Medical camp held
5 Professional Development Committees operationalized and 4 standing committees implemented	5 Professional Development Committees operationalized and 1 standing committees implemented	5 Professional Development Committees operationalized and 1 standing committees implemented
HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff	HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff	HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff
MOPS staff supported during Death and Incapacitation	MOPS staff supported during Death and Incapacitation	MOPS staff supported during Death and Incapacitation
Staff Wellness activities, Games and Sports (woodball) activities implemented	Staff Wellness activities, Games and Sports (woodball) activities implemented	Staff Wellness activities, Games and Sports (woodball) activities implemented
Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control
Staff Training programmes implemented - induction, career development and pre-retirement trainings	Staff Training programmes implemented - induction, career development and pre-retirement trainings	Staff Training programmes implemented - induction, career development and pre-retirement trainings
Corporate responsibility activities, participation at National and International celebrations	Corporate responsibility activities, participation in at National and International celebrations	Corporate responsibility activities, participation in at National and International celebrations
Retiring staff baggage allowances paid	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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Quarter 3

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	NA	
48 SMT meetings for MOPS coordinated and minutes prepared	12 SMT meetings for MOPS coordinated and minutes prepared	12 SMT meetings for MOPS coordinated and minutes prepared
Participate in annual Local Government budget negotiation meetings	NA	
4 Resource mobilization committee coordinated	1 Resource mobilization committee coordinated	1 Resource mobilization committee coordinated
Ministry's Strategic plan for FY 2025/26 -2029/30 printed and disseminated	NA	
National Budget Month activities and Post Budget Engagements for FY 2026/27 coordinated	National Budget month activities under MOPS coordinated and attended	National Budget month activities under MOPS coordinated and attended
MOPS annual workplan for FY 2026/27 prepared, printed and disseminated	MOPS annual workplan for FY 2026/2027	MOPS annual workplan for FY 2026/2027
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.	10 Evaluation Committee meetings held and minutes produced.	10 Evaluation Committee meetings held and minutes produced.
2 Tenders advertised (Framework Contracts & Disposal of boarded off items).	NA	
Market survey and due diligence conducted	Market survey and due diligence conducted	Market survey and due diligence conducted
4 sensitization sessions on EGP for new officers conducted	1 sensitization sessions on EGP for new officers conducted	1 sensitization sessions on EGP for new officers conducted

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Quarter 3

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 and Annual Procurement Reports produced	Quarterly and Annual 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.	NA	
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 8 MDAs , 23 LGs , 4 MCs conducted.	Political monitoring and oversight visits on Human resource Functions in 8 MDAs , 23 LGs , 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	14 HCM sites monitored and verified country wide	14 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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Quarter 3

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	Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP	Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP
National celebrations coordinated and attended (NRM day,Janani Luwumu,taresita,Womens day,labour day,public service day,youthday,waterday,independence day, environment day, etc)	National celebrations coordinated and attended.	National celebrations coordinated and attended.
International celebrations Coordinated and participated in(AAPAM,WGS,International public service day ,Human resource forum and HRM NET)	International celebrations Coordinated and participated	International celebrations Coordinated and participated
48 weekly briefs to political leaders provided	12 weekly briefs to political leaders provided	12 weekly briefs to political leaders provided
Political oversight for implementation of the RAPEX reform in 60 MDA provided	Political oversight for implementation of the RAPEX reform in 15 MDA provided	Political oversight for implementation of the RAPEX reform in 15 MDA provided
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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Quarter 3

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

VOTE: 005 Ministry of Public Service

Quarter 3

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	Africa Public Service Day 2026 commemorated	Africa Public Service Day 2026 commemorated
Stores Board of Survey reports prepared	NA	
Ministry of Public service assets well managed and maintained	Ministry of Public service assets well managed and maintained	Ministry of Public service assets well managed and maintained
Clean and secure working environment for Ministry staff provided	Clean and secure working environment for Ministry staff provided	Clean and secure working environment for Ministry staff provided
All Ministry activities coordinated and Ministry represented at all National Functions	All Ministry activities coordinated and Ministry represented at all National Functions	All Ministry activities coordinated and Ministry represented at all National Functions
Entitlements to top management and former leaders paid	Entitlements to top management and former leaders paid	Entitlements to top management and former leaders paid
48 Senior Management Team Meetings organized and Minutes prepared.	12 Senior Management Team Meetings organized and Minutes prepared.	12 Senior Management Team Meetings organized and Minutes prepared.
Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid.		
Ministry of Public Service Risk Management Framework Developed	Ministry of Public Service Risk Management Framework disseminated	Ministry of Public Service Risk Management Framework disseminated
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

VOTE: 005 Ministry of Public Service

Quarter 3

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)	NA	
ICT office supplies for the MOPS procured	Quarterly ICT office supplies for the MOPS procured	Quarterly ICT office supplies for the MOPS procured
Key Service Area:000040 Inventory Management		
PIAP Output: 14611113 Property Management Expenses and utilities paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Inventory Management Systems maintained	NA	
Stationery and Tonner initiated, procured and distributed quarterly	Stationery and Tonner initiated, procured and distributed quarterly	Stationery and Tonner initiated, procured and distributed quarterly
2 Capacity Buildings and Skills development in inventory management undertaken	NA	
Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities
Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility Bills paid and renovations at MOPS HQs and CSCU undertaken
Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services procured, provided and monitored
Property expenses paid	Property expenses paid	Property expenses paid
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

VOTE: 005 Ministry of Public Service

Quarter 3

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	9 service Uganda Centre meetings held	9 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

VOTE: 005 Ministry of Public Service

Quarter 3

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	1 Regulatory Impact Assessment Conducted	1 Regulatory Impact Assessment Conducted
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.	NA	
End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2024/25 undertaken.	NA	
Monitoring and Evaluation Plan for FY 2025/26 prepared.	NA	
Provided technical support to departments on M&E matters.	Provided technical support to departments on M&E matters.	Provided technical support to departments on M&E matters.
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.	NA	
PSTP Political leadership committee meeting held	PSTP Political leadership committee meeting held	PSTP Political leadership committee meeting held

VOTE: 005 Ministry of Public Service

Quarter 3

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.	NA	
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.	Employee satisfaction survey for FY 2024/25 undertaken, report prepared and disseminated.	Employee satisfaction survey for FY 2024/25 undertaken, report prepared and disseminated.
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 TMTT	The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 present to TMTT
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.	Dissemination workshop with stakeholders carried out. Final Report produced and shared with stakeholders	Dissemination workshop with stakeholders carried out. Final Report produced and shared with stakeholders
Develoment Projects		

VOTE: 005 Ministry of Public Service

Quarter 3

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	14-seater high roof minibus for SUC procured	14-seater high roof minibus for SUC procured
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)	NA	
Furniture, carpets, Curtains for 50 Ministry of Public service offices procured 15 office tables and 35 chairs procured for the pension fund activities	NA	
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	NA	
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 3

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	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	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	8 laptops procured	8 laptops procured
One Service Uganda Centre Kampala, remodeled, Refurbished and renovated.	NA	
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	NA	
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	Posta Uganda renovated	Posta Uganda renovated

VOTE: 005 Ministry of Public Service

Quarter 3

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: 14611121 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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 1 MDA	Profile performance research needs for 1 MDA
Public officers' capacity built on social and public policy research management	Train 50 Public officers from MDAs and LGs on socio-economic public policy research management	Train 50 Public officers from MDAs and LGs on socio-economic public policy research management
Research Management committee fully functional	Hold 4 Quarterly committee meetings for the Research Management Committee	Hold 4 Quarterly committee meetings for the Research Management Committee
Research and Innovation partnerships established	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	NA	
Public officers' capacity built on social and public policy research management	Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs	Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs

VOTE: 005 Ministry of Public Service

Quarter 3

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 Management committee fully functional	Committee Sitting Allowances for the Committee	Committee Sitting Allowances for the Committee
Research and Innovation partnerships established	NA	

Develoment Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142208	Property related Duties/Fees		0.000	139,740,000.000
		Total	**0.000**	**139,740,000.000**

VOTE: 005 Ministry of Public Service

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
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**