

Vote:005 Ministry of Public Service

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.147	5.013	0.699	5.013	5.514	5.789	6.079	6.383
Non Wage	16.777	13.728	2.377	14.393	17.560	20.194	24.233	29.079
Devt. GoU	2.617	5.383	0.075	5.383	6.567	7.880	7.880	7.880
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	22.541	24.123	3.151	24.789	29.641	33.864	38.192	43.343
Total GoU+Ext Fin (MTEF)	22.541	24.123	3.151	24.789	29.641	33.864	38.192	43.343
<i>A.I.A Total</i>	0.837	1.000	0.002	1.000	1.200	1.400	1.600	1.800
Grand Total	23.378	25.123	3.153	25.789	30.841	35.264	39.792	45.143

(ii) Vote Strategic Objective

1. To enhance performance and accountability in the Public Service.
2. To establish and strengthen management structures and systems for effective and efficient service delivery.
3. To facilitate attraction and retention of qualified, competent and motivated workforce in the Public service.
4. To improve operational efficiency and effectiveness of the Ministry of Public Service.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

During the Financial Year 2016/17 Parliament appropriated Shs 31.130Bn to the Ministry of Public Service (Vote 005) comprising of: wage of Shs 3.946Bn, Non-Wage of Shs 25.954Bn, GoU Development of Shs 8.051Bn and Non-Tax Revenue of Shs 1.230Bn. As at 30th June 2017, a total of Shs 23.378Bn had been released 75.1% budget out turn. However, except for wage and Non-wage whose budget out turn was above 90%, the performance of the development budget was dismal. Out of an approved budget of Shs 8.051Bn only Shs 2.703Bn was released representing 33.6% budget performance. As a result, the Ministry was unable to settle all outstanding contractual obligations in respect of the Construction of the National Records Center and Archives Project to a tune of Shs 1.984Bn.

The Ministry of Public Service delivered its Mandate through four programmes. These included: Programme 12: Human Resource Management, Programme 13: Management Services, Programme 14: Inspection and Quality Assurance and Programme 49: Policy, Planning and Support Services. Highlights of the Vote performance as at 30th June 2017 are as follows:

Programme 12: Human Resource Management

This programme achieved an average of 97.8% of the annual output targets against GAPR indicators. A total of 1,998 staff were trained by Civil Service College against an annual target of 1,514 representing 131% achievement. This performance was attributed to the adoption of the caravan approach in addition to the traditional methods to delivery of training, where trainings are conducted at the vote premises which was costly. 99 Votes were supported on implementation of HR policies against a target of 80 representing 123.8%. IPPS was operationalized in 173 votes out of a target of 215 votes representing 80.5% and 156 IPPS sites were supported out of a target of 215 representing 72.6%.

Programme 13: Management Services

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The programme achieved 1140% of its annual targets. It reviewed and customized structures for 342 entities out of a target of 30 entities. This was attributed to the Directive by Government to restructure the entire education sector.

Programme 14: Inspection and Quality Assurance

This programme achieved on average 106% of the annual output targets for the year. A total of 82 MDAs and LGs were inspected against a target of 30 entities representing 221.6%. Service delivery standards for 2 sectors were disseminated representing 100% of the target. However, despite the above commendable achievements, the programme performed below average on supporting MDAs and LGs to develop client charters where only 6 MDAs were supported against a target of 25. In addition, it performed poorly on roll out of ROM. By end of FY 2015/16, the ROM percentage coverage was 80% which increased by 2% during the FY 2016/17. This is attributed to over concentration of efforts on inspections.

Programme 49: Policy Planning and Support Services

Finance and Administration

- Financial Statement for the year ended 30th June 2015 were prepared and submitted to Accountant General; 12 Monthly PPDA Reports prepared and submitted to PPDA; 30 Contracts Committee meetings held and 17 contract prepared and submitted to solicitor general for clearance; 4 Quarterly Internal Audit Reports were prepared and submitted to MoFPED;
- Paid emoluments to former leaders; Dr.Wandira Kazibwe paid 124,152,000; Prof. Bukenya paid 118,208,000; Hon Amama Mbabazi paid 117,552,000; Prof. Nsibambi paid 117,552,000; Hon. Kintu Musoke paid 112,302,000.
- Staff salaries were paid;

Policy and Planning

- Ministry's BFP for FY 2017/18, Budget Estimates for FY 2017/18 and Policy Statement for FY 2017/18 were prepared and submitted to MoFPED, OPM and Parliament;
- Quarter IV Performance Report for FY 2015/16 and Quarter 1, 2 and 3 Performance Reports for FY 2016/17 were prepared and submitted to MFPED and OPM;. LG BFP; Ministry's Government Annual Performance Report, FY 2015/16 and Semi-Annual for FY 2016/17 was prepared and submitted to OPM;
- Ministry's Strategic Plan was completed approved by NPA;
- 2nd Draft of the Strategic Plan for Statistics for MoPS developed;
- Orientation of focal point officers on transformation of Public Service was conducted.
- Implementation of Selected Ministry's initiatives was monitored in 22 LGs of Amalota, Dokolo, Oyam, Alebtong, Lira, Lira MC, Nywoya , Mitooma and Sheema, Mityana DLG, Mubende DLG, Nakaseke DLG, Masaka DLG, Lira DLG, Gulu DLG, Soroti DLG, Mbale DLG, Ntoroko DLG, Bundibugyo DLG, Bushenyi DLG & Kasese DLG

Support to Ministry of Public Service

- Shs 0.933Bn out of Shs 3bn was paid to the NRCA contractor
- 28 offices were renovated; Tiling of the Central Registry was 70% complete; One stop Center was refurbished (Tiling and Face-lifting); 7 Toilets were renovated (Wall painting and replacement of seats and flash system);
- 510 pieces of corporate wear procured and issued to staff
- IT equipment were maintained
- The following were procured: Assorted furniture and fittings; 1 Reception at Block B; Office carpets fixed in offices of the Ministers, PS and US; 1 motor vehicle; 1 Walk through Machine ; Firewall; 36 computers; Curtain blinds procured for Offices of 2 Directors, Commissioner, PSI and US/F&A; Fireproof filing cabinet for PS's Office.

Performance as of BFP FY 2017/18 (Performance as of BFP)

During the FY 2017/18, Parliament approved a total budget of Shs 25.421 Bn for the Ministry out of which Shs 1Bn was NTR. By 30th September June 2017, Shs 4.968Bn of GoU funding had been released representing 20.3% of the approved Budget while Shs 0.226Bn of NTR had been collected representing 22.5% of the annual target. Highlights of the Ministry's physical performance by programme is as follows:

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Prog. 1312: Human Resource Management

Performance Management: 10 of 57(18%) MDAs and LGs were supported on implementation of performance management initiatives; Performance agreements for Accounting Officers were reviewed and linked to the Balance Score Card.

Human Resource Planning and Development: 5 of 18(28%) MDAs and LGs were supported on management of the training function; Final Draft Human Resource Planning Framework and Guidelines on E-Learning were produced.

Compensation: 35 of 80 (43) MDAs and LGs were trained on decentralized management of payroll and use of EDMS; Technical support provided to 21 MDAs on implementation of payroll policies and guidelines; pre- retirement training was conducted for 286 retirees; Recruitment Plans for 32 MDAs and 42 LGs were approved; 712 pensioners validated

Human Resource Policy: 8 of 40 (15%) MDAs and LGs were supported on implementation of HR policies; Cabinet Paper on alternative pay strategy was produced; Technical support was provided to 2 MDAs on formation of consultative committees; 1 National consultative Council meeting was held; Functional Requirements for HCM were finalized.

Prog. 1310: Inspection and Quality Assurance

Public Service Inspection: 6 of 37 (16%) MDAs and LGs were inspected for compliance with service delivery standards; 1 of 48 (2%) MDAs and LGs was supported on development of client charter;

Records and Information Management: 1 of 26 (4%) MDAs and LGs were supported to set up RIM Systems, RIM Systems were audited in 17 of 40 (42%) MDAs and LGs; 85 students were sensitized on NRCA; and Final Draft of the Registry Procedures and Classification Manual was produced;

Prog. 1311: Management Services:

Institutional Assessment: Structures for 12 DLGs and 9 TCs were customized i.e. DLGs: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, and Nebbi; and TCs: Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi and Nangako

Technical Support on implementation of the structures approved in FY 2016/17 was provided to 2 MDAs i.e. MoFA and MoH; and 8 DLGs/MCs i.e. Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, and Sheema DLG.

System Improvement: An entry meeting with Teacher/Instructor Education and Training (TIET) Department was held and review of relevant literature on teacher registration was in progress.

Research and Standards: Job Descriptions for the 6 MDAs (MoSTI, DPP, Uganda Prisons Service, Ministry of Health Ambulance Services Department, Ministry of Works Maritime Administration Department, Ministry of Water and Environment's new Department of Climate Change.) were reviewed; Existing Schemes of Service for 3 cadres were reviewed; i.e. Office supervisors, Nursing and Midwifery cadre and Procurement function and Technical Support was provided to 3 MDAs on Job Descriptions and Person Specifications; i.e. PSC, MoFPED, Health service commission and 5 DLGs i.e. Kigumba, Kiryadongo, Bududa, Kamuli and Iganga DLGs.

Prog 1349: Policy, Planning and Support Services

Civil Service College: 70 staff were trained in various skills enhancement areas against and annual target of 1,705 representing 4%.

Finance and Administration: Financial Statements for year ended 30th June 2016 were prepared and submitted to Accountant General's Office (AGO); Board of Survey Report for the FY ended 30th June 2016 was produced; Quarter One Internal Audit Report was prepared and submitted MoFPED; Annual Procurement Plan for the FY 2017/18 was prepared and submitted to PPDA; 3 Monthly Procurement Reports prepared and submitted to PPDA; 7 Contracts Committee and 15 Evaluation Committee meetings were conducted; 3 TV and 8 Radio talk shows were held; emoluments to five former leaders were paid; 80 staff appraisal reports were submitted to Accounting Officer; 30 members of staff were sensitized on HIV/AIDs, 5 pensioners were paid gratuity; EDMS was operationalised; Quarter One technical and political joint monitoring was conducted in Hoima, Bukomansibi, Mubende and Nakasongola; The weekly Ministry wellness programme was implemented.

Policy and Planning

Q.4 Performance Report for FY 2016/17, and Annual Performance Report for FY 2016/17 were prepared & submitted to OPM and

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MoFPED; Second Draft of the Ministry's Strategic Plan for Statistics was presented to SMT and TMT ; Two Project profiles and One Concept Note were prepared and submitted to OPM and MoFPED (Establishment of Service Uganda Centres- Concept Note, Equipping of NRCA and Establishment of the Civil Service College Phase II); Monitoring and Evaluation of implementation of Ministry initiatives was conducted in Pakwach, Nebbi, Arua, Maracha and Koboko LGs; Draft Status Report on implementation of recommendations in the PRRC Report was prepared.

Support to Ministry of Public Service:

15 staff were facilitated to attend trainings in various skills enhancement and professional programmes: Chartered Human Resource Management (1 staff); designing and managing a funded pension scheme (2 staff); one stop centre service delivery arrangement in Azerbaijan (3 staff); Medium and Long Term Development Plan (1 staff); Modernization of Social Governance and Governance Capacity (1 staff); Post Graduate Diploma in Public Administration and Management (1 staff); Master of Science in Human Resource Management (1 staff); Post Graduate Diploma in Human Resource Management (1 staff); Post Graduate Diploma in Information Systems (1 staff) and HR Planning (3 staff).

FY 2018/19 Planned Outputs

The Ministry of Public Service has four Programmes namely: - Programme 1312: Human Resource Management; Programme 1310: Inspection and Quality Assurance; Programme 1311: Management Services; Programme 1349 Policy, Planning and Support Services. In line with the projected resources for the FY 2018/19, the key planned outputs under each of the above Programmes is as follows:

Prog. 1312: Human Resource Management

Performance Management: A refresher training in performance management for 207 Heads of Human Resource in 137 DLGs, 41 MCs and 29 MDAs conducted; 30 staff trained in Balance Score card; implementation of performance management initiatives monitored in 12 MDAs and 40 LGs; Performance Agreements rolled out to staff from Principal level to Directors in 10 MDAs and 25 LGs.

Human Resource Planning and Development: 50 staff trained in Human Resource Planning and Development; Technical Support provided 20 MDAs and 30 LGs in implementation of human resource planning and capacity building; Human Resource Planning Framework and Competency Dictionary, produced and circulated to all MDAs and LGs.

Compensation: Technical Support provided to 113 votes on decentralized management of pension and gratuity and 168 IPPS sites on payroll processing; The Public Service Pension Fund Regulations developed.

Human Resource Policy: Structure of the Standing Orders reviewed and draft produced; Employee wellness policy developed; Hard to Reach Framework Reviewed; Technical Support provided to 30 LGs and 10 MDAs on implementation of HR Policies and District Service Commissions supported on Human Resource Management processes and procedures; Human Capital Management System rolled to 100 Votes.

Prog. 1314: Inspection and Quality Assurance

Public Service Inspection: Compliance to service delivery standards inspected in 11 LGs and 6 MDAs; Technical support provided to 10 LGs and 8 MDAs on development of client charter; Technical support provided to 4 Sectors (Social Development, Works and Transport, Agriculture and Water and Environment) on development of service delivery standards.

Records and Information Management: 200 staff trained in records and information management; Technical support provided to 11 LGs and 15 MDAs to streamline and set up RIM Systems; Records Management Systems Audited in 12 MDAs and 24 LGs and Electronic Records Management Policy and Regulatory Framework finalized.

Prog. 1313: Management Services:

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Institutional Assessment: Structures for 100 HSC IVs, 125 HSC IIIs and 1000 HSC IIs, 5 MDAs, 22LGs reviewed and customized; Establishment data for 10 MDAs and 40 LGs updated on IPPS; and Operational Guidelines for Service Uganda Centers developed and 2 Service Uganda Centers established in Mbale and Kasese Municipal Councils.

System Improvement: Service delivery systems in Ministry of Foreign Affairs catalogued and Admission System for Tertiary Institutions re-engineered.

Research and Standards: Scheme of Service for 6 cadres and Job Description and Personal Specification for 12 cadres developed; Qualification catalogue for 60 Jobs prepared;

Prog 1349: Policy, Planning and Support Services

Civil Service College: 566 staff trained in various skills enhancement areas.

Finance and Administration: Financial Statements for year ended 30th June 2017 prepared and submitted to Accountant General's Office (AGO); Six Months and 9 Months Financial Reports prepared and submitted to AGO; 4 Quarterly Internal Audit Reports prepared and submitted Ministry of Finance, Planning and Economic Development (MoFPED); Annual Procurement Plan for the FY 2018/19 prepared and submitted to PPDA; 12 Monthly Procurement Reports prepared and submitted to PPDA; 48 Contracts Committee and 96 Evaluation Committee meetings conducted; Ministry Capacity Building Plan developed and implemented; HIV/AIDS .Ministry Training Committee (MTC) and Gender, Equity committees instituted; Africa Public Service day organized; Functionality of Service Uganda Center at MoPS evaluated; Assorted IEC materials prepared and disseminated; 4 Quarterly Technical and Political Joint Monitoring undertaken and report produced.

Policy and Planning: Ministry's Budget Framework Paper, Budget Estimates and Policy Statement for the FY 2019/20 prepared and submitted to MFPEP, Office of the Prime Minister (OPM) and Parliament; Annual Government Performance Report for the FY 2017/18 prepared and submitted MoFPED and OPM; Semi-Annual Government Performance Report for the FY 2018/19 prepared and submitted to MoFPED and OPM; 3 Quarterly Performance Reports for the FY 2018/19 prepared and submitted to MoFPED; Local Government BFP for FY 2019/20 Issues Paper prepared and presented at the consultative workshops; Public Service Transformation Task Force Activities coordinated.

Support to Ministry of Public Service:

Outstanding Arrears due to the NRCA Contractor and Supervising consultant paid; 90 computers and Assorted IT accessories (Smart Boardroom presentation, Dashboard) procured; Grass Carpet procured and installed for the Ministry's Health Club; File servers, firewalls, network switches and gateway routers procured; Internal Performance Reporting Tool digitalized; 4 Shower rooms constructed for Ministry's Health Club; Ministry Office Blocks renovated; and Ministry's Training and Capacity Building Plan developed and implemented; 425 Mobile Shelves and Office furniture and fittings procured.

Medium Term Plans

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Payroll Management: In response to the functional challenges of IPPS, the Ministry has opted to overhaul IPPS and roll out HCM in a phased manner with effect from the Financial Year 2017/18. 60 Votes to be covered in FY 2017/18, 100 Votes in the FY 2018/19 and 81 Votes in the FY 2019/20. In addition the Ministry plans to interface HCM with PBS, IFMS and NISS to allow seamless sharing of payroll data.

Performance Management: In order to improve on performance management in the Public Service, the Ministry plans to review the standing orders and continue to roll out performance agreements to staff at all levels.

Enforcing Compliance to Service Delivery Standards: The Ministry intends to establish Inspection Units in all MDAs and LGs.

Public Service Inspection: Strengthen inspection function by establishing inspection Units in MDAs and LGs.

Efficiency of Vote Budget Allocations

The Ministry resources have been efficiently allocated with strategic guidance from Senior Management and Top Management. For example having noted that limited capacity on performance management has contributed to the current performance management challenges in the public service, a total of Shs 205,000,000 from within and has been earmarked for a refresher training in performance management for all Human Resource Managers in all MDAs and LGs;

In the FY 2016/17, the Ministry had allocated Shs 3Bn towards payment of outstanding contractual obligations due to the contractor for the NRCA, however, due to the poor development budget performance, the Ministry was unable to clear all the outstanding dues and by the time the Financial year ended, the Budget for the FY 2017/18 had been approved. We could not incorporate the outstanding dues in the Budget for the FY 2017/18. Therefore, in the FY 2018/19, a total of Shs 1.2Bn has been earmarked for payment of all outstanding contractual obligations due to the NRCA contractor and supervising consultants.

The Ministry has prioritised capacity building of staff in form of training. Shs 1Bn is earmarked for staff training with a view of enhancing performance. Locally/Domestic courses are encouraged as opposed to training abroad which is expensive unless the course is not available locally or within the country.

Vote Investment Plans

The projected development budget for the FY 2018/19 for Vote 005 totals Shs 5.38Bn of which Shs 3.82Bn has been earmarked for capital development. The allocation by priority area is as follows: Shs 1.2Bn- payment of Outstanding Arrears due to the NRCA Contractor and Supervising consultant; Shs 0.94Bn for ICT infrastructure development (90 computers , Digitalisation of reporting tool, Smart Boardroom presentation, Dashboard, File servers, firewalls, network switches and gateway routers); Shs 0.682Bn- Renovation of Ministry Office Blocks, procurement of Grass Carpet for the Ministry's Health Club; construction of Shower rooms for Ministry's Health Club; Shs 0.7Bn -Procurement of mobile shelves for NRCA and Ministry registry; and Shs 0.34Bn - procurement of Office furniture and fittings and Shs 1Bn for Staff Capacity building.

Major Expenditure Allocations in the Vote for FY 2018/19

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The projected budget allocation for FY 2018/19 for Vote 005:the Ministry of Public Service is Shs 25,788,907,158 comprising Wage of Shs 5,012,542,787, Non-Wage of Shs 14,393,605,394, Non -Tax Revenue of Shs 1,000,000,000 and Development of Shs 5,382,758,977.

The Non-Wage budget was allocated as follows: Statutory obligations Shs 3,531,998,881 (Pension - Shs 2,100,000,000, Gratuity-Shs 396,657,881) and Emoluments to former leaders - Shs 1,035,160,000), IPPS Contractual obligations Shs 2,000,000,000 and Non-Wage Other 8,861,606,513. The Non-Wage other was distributed to programmes as follows: Programme 12:Human Resource Management- Shs 1,960,153,441; Programme 11:Management Services-Shs 1,594,777,523; Programme Programme 10: Inspection and Quality Assurance- Shs 696,811,967; and Programme 49:Policy, Planning and Support Services - Shs 4,646,799,582. All the Shs 1,000,000 Non-Tax revenue was allocated to Civil Service College Uganda under Programme 49.

As regards to the development budget, Shs 1,000,000,000 was allocated to Institutional staff capacity building, Shs 1,882,127,000 to Government Building and administrative infrastructure; Shs 940,000,000 to ICT infrastructure development; Shs 1,040,000,000 to Purchase of office and residential furniture; and Shs 520,000,000 to ministerial support services which covers, maintenance of equipment, internet services and ICT consumables.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	10 Inspection and Quality Assurance						
Programme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.						
Responsible Officer:	Director Inspection and Quality Assurance						
Programme Outcome:	Enhanced performance and accountability in the public service						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Coherent policy development and implementation, planning and budgeting							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Improved rating of performance of public service institutions	0				63%	68%	71%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	0				57%	62%	67%
• Level of client satisfaction with service delivery by gender	0				63%	68%	73%
Vote Controller :							
Programme :	11 Management Services						
Programme Objective :	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.						
Responsible Officer:	Director Management Services						
Programme Outcome:	Enhanced efficiency and effectiveness of service delivery structures and systems.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							

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1. Increased use of the mechanisms and enhanced service delivery							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage reduction in cumbersome systems in Public service	0				20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	0				30%	30%	30%
Vote Controller :							
Programme :	12 Human Resource Management						
Programme Objective :	To initiate, formulate and plan policies and management of human resource functions for the entire public service.						
Responsible Officer:	Director HRM						
Programme Outcome:	Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Innovative reforms for improved service delivery							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage increase in the salary of Public officers in real terms	0				5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	0				5%	5%	5%
• Percentage improvement in workforce productivity by gender	0				5%	5%	5%
Vote Controller :							
Programme :	49 Policy, Planning and Support Services						
Programme Objective :	To ensure efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.						
Responsible Officer:	Under Secretary Finance and Administration						
Programme Outcome:	Increased level of productivity and accountability of staff of the Ministry of Public Service.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Effectiveness and efficiency in public service delivery							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Level of adherence to service delivery standards by staff at the MoPS	0				75%	85%	95%
• Percentage score of MoPS in Government Annual Performance Assessment	0				100%	100%	100%
• Percentage of outputs delivered within a given time frame	0				100%	100%	100%

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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :005 Ministry of Public Service								
10 Inspection and Quality Assurance	0.000	1.243	0.144	1.290	2.139	2.379	3.319	4.419
11 Management Services	0.000	1.245	0.167	2.262	3.245	3.673	4.994	6.731
12 Human Resource Management	8.321	4.673	0.436	4.875	5.690	5.794	6.994	8.194
13 Management Systems and Structures	1.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Public Service Inspection	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Public Service Pensions(Statutory)	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Public Service Pensions Reform	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	8.815	16.962	2.556	16.362	18.566	22.017	22.885	23.999
Total for the Vote	22.628	24.123	3.303	24.789	29.641	33.864	38.192	43.343

V4: SUBPROGRAMME PAST EXPENDITURE OUTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 10 Inspection and Quality Assurance								
06 Public Service Inspection	0.000	0.600	0.092	0.618	1.302	1.342	1.814	2.314
08 Records and Information Management	0.000	0.642	0.052	0.672	0.837	1.037	1.506	2.106
Total For the Programme : 10	0.000	1.243	0.144	1.290	2.139	2.379	3.319	4.419
Programme: 11 Management Services								
07 Management Services	0.000	1.245	0.167	2.262	3.245	3.673	4.994	6.731
Total For the Programme : 11	0.000	1.245	0.167	2.262	3.245	3.673	4.994	6.731
Programme: 12 Human Resource Management								
03 Human Resource Management	5.475	3.543	0.298	3.701	4.116	4.104	4.204	4.604
04 Human Resource Development	0.628	0.340	0.070	0.367	0.567	0.667	1.082	1.454
05 Compensation	0.000	0.790	0.068	0.807	1.007	1.023	1.707	2.136
11 Civil Service College	2.218	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 12	8.321	4.673	0.436	4.875	5.690	5.794	6.994	8.194
Programme: 13 Management Systems and Structures								
07 Management Services	0.818	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Records and Information Management	0.436	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 13	1.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 Public Service Inspection								
06 Public Service Inspection	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 14	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 Public Service Pensions(Statutory)								

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09 Statutory	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 15	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 Public Service Pensions Reform								
05 Compensation	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 16	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 49 Policy, Planning and Support Services								
01 Finance and Administration	4.805	5.210	1.100	5.074	5.947	7.169	8.004	8.004
02 Administrative Reform	1.017	0.712	0.142	0.587	0.000	0.000	0.000	0.000
10 Internal Audit	0.376	0.244	0.032	0.140	0.000	0.000	0.000	0.000
11 Civil Service College	0.000	1.708	0.230	1.708	2.293	2.868	2.900	3.514
1285 Support to Ministry of Public Service	2.617	5.383	0.075	5.383	6.567	7.880	7.880	7.880
13 Public Service Pensions	0.000	3.705	0.977	3.470	3.758	4.100	4.100	4.600
Total For the Programme : 49	8.815	16.962	2.556	16.362	18.566	22.017	22.885	23.999
Total for the Vote :005	22.628	24.123	3.303	24.789	29.641	33.864	38.192	43.343

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :005 Ministry of Public Service	
<i>Programme : 10 Ministry of Public Service</i>	
Output: 02 Service Delivery Standards developed, disseminated and utilised	
Change in Allocation (US\$ Bn) : 0.048	The resources were reallocated to output 06: to facilitate development of a compendium of Service Delivery Standards
Output: 06 Demand for service delivery accountability strengthened through client charter	
Change in Allocation (US\$ Bn) : (0.042)	The resources were reallocated to output 02: to facilitate development of a compendium of Service Delivery Standards
Output: 07 Dissemination of the National Service delivery survey results disseminated	
Change in Allocation (US\$ Bn) : 0.037	The resources have been earmarked to facilitate development and piloting of the National Service Delivery Survey 2018 tools
<i>Programme : 12 Ministry of Public Service</i>	
Output: 04 Public Service Performance management	
Change in Allocation (US\$ Bn) : 0.195	The additional funding is for organising a refresher training for human resource managers in MDAs and LGs
<i>Programme : 49 Ministry of Public Service</i>	
Output: 09 Procurement and Disposal Services	
Change in Allocation (US\$ Bn) : (0.161)	Ministry imprest was re-allocated from out put 09 to output 13
Output: 13 Financial Management	
Change in Allocation (US\$ Bn) : 0.139	Ministry imprest was re-allocated from out put 09 to output 13
Output: 14 Support to Top Management Services	
Change in Allocation (US\$ Bn) : 0.271	To provide for entitlements to Top Management

Vote:005 Ministry of Public Service

Output: 16 Monitoring and Evaluation Framework developed and implemented	
Change in Allocation (US\$ Bn) : (0.086)	Funds reallocated to programme 12 towards review of the training policy and training performance managers on performance management.
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 0.312	Additional funding reallocated from Output 75 to output 72 to provide for outstanding arrears due to NRCA project
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.500)	Funds reallocated to output 72 to provide for outstanding contractual obligations due to NRCA
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.662)	Funds reallocated to output 78 towards procurement of mobile shelves for the National Records Center and Archives
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.720	To Procure 435 mobile shelves for the National Records Center and Archives

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 005 Ministry of Public Service		
Programme : 49 Policy, Planning and Support Services		
Project : 1285 Support to Ministry of Public Service		
Output: 72 Government Buildings and Administrative Infrastructure		
Architectural designs for the proposed office extension block developed	Developing of Terms of Reference is progress with support from Ministry of works and transport	4 Showers for the Ministry of Public Service Health Club constructed Ministry Office Blocks renovated Outstanding Arrears due to the Contractor and Supervising Consultants of the National Records Center and Archives paid
Architectural designs for the proposed office extension block developed	Developing of Terms of Reference for Consultancy Services for Design and Supervision of installation of facilities for people with special needs was in progress with support from Ministry of Works and Transport (MoWT)	
Existing Office Block Remodeled to provide facilities for PWDs and Elderly	BoQs developed. Development of Solicitation documents was underway	
Existing Office Block Remodeled to provide facilities for PWDs and Elderly	Developing of Terms of Reference for Consultancy Services to undertake a feasibility study on the proposed office extension block was in progress with support from MoWT	
Existing Office blocks renovated		
Feasibility study on the proposed office extension block carried out		
Feasibility study on the proposed office extension block carried out		

Vote:005 Ministry of Public Service

Total Output Cost(Ushs Thousand):	1.550	0.000	1.862
Gou Dev't:	1.550	0.000	1.862
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
297 mobile shelves procured for the NRCA			90 Computers procured and issued to staff; Smart Board Room presentation equipment procured and installed.
70 computers procured and distributed to staff			Firewall licenses renewed; 2 network switches procured and installed; 1 gate way router procured and installed, 1 fire wall license procured for the NRCA and 2 file servers procured
70 computers procured and distributed to staff	Specifications developed		
Assorted Signage fixed at the NRCA	Not implemented		
Internal Telephone exchange system digitised at both the Ministry and NRCA	Note implemented		
Internet connectivity strengthened and extended to NRCA	Not implemented		
Ministry intranet revamped, internet connectivity strengthened and extended to NRCA	Not implemented		
Ministry's Local Area Network revamped to conform to NITA-U standard requirement	Specifications developed		
NRCA equipped with 3 computers, 2 cameras, 1 scanner,, 1 vaccum cleaner, archiving software, UPS , router, 2 switches, 2 operating system, 1 server)			
NRCA equipped with 3 computers, 2 cameras, 1 scanner,, 1 vaccum cleaner, archiving software, UPS , router, 2 switches, 2 operating system, 1 server)			
Total Output Cost(Ushs Thousand):	1.602	0.000	0.940
Gou Dev't:	1.602	0.000	0.940
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured and issued to staff.	Needs Assessment undertaken		425 Mobile shelves procured and installed at NRCA and Ministry registry
Assorted office furniture procured and issued to staff.			Assorted Office furniture and fittings procured and issued to staff
			Grass Carpet procured for the Ministry of Public Service health club
Total Output Cost(Ushs Thousand):	0.340	0.000	1.060
Gou Dev't:	0.340	0.000	1.060
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:005 Ministry of Public Service

- i) Limited office space
- ii) Inadequate funding
- iii) Functional challenges with the Integrated Personnel and Payroll Management System
- iv) Limited capacity at MDAs and LGs to implement the existing performance management framework
- v) inadequate statistics on the public service
- vi) Limited staffing

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 005 Ministry of Public Service	
Programme : 10 Inspection and Quality Assurance	
<i>OutPut : 03 Compliance to service delivery standards enforced</i>	
Funding requirement US\$ Bn : 0.359	In order to strengthen the existing mechanisms for enforcing compliance to service delivery standards, the Ministry has planned to decentralise the inspection function to MDAs and LGs . This strategy is to be operationalised through establishment of inspection units in MDAs and LGs and building the capacity of political leaders in Local Governments which requires additional funding of Shs 359,000,000
<i>OutPut : 04 National Records Centre and Archives operationalised</i>	
Funding requirement US\$ Bn : 13.000	The Government of Uganda with support from World Bank constructed Phase 1 of the National Records Center and Archives. However, the facility has not been fully operationalised due to lack of storage and archives management facilities. The Ministry therefore, requires Shs 13Bn to equip the NRCA with modern storage and archives management facilities.
Programme : 11 Management Services	
<i>OutPut : 01 Organizational structures for MDAs developed and reviewed</i>	
Funding requirement US\$ Bn : 1.930	In the FY 2018/19, the Ministry requires Shs 3,000,000,000 to establish 3 regional one stop centers in Kasese, Mbale and Entebbe. However, only Shs 1,070,000,000 is available and was set aside to facilitate development of guidelines and establishment of 2 Service Uganda Centers in Mbale and Kasese Municipal Councils. This results into a funding gap of Shs 1,930,000,000.
Programme : 12 Human Resource Management	
<i>OutPut : 01 Implementation of the Public Service Pension Reform</i>	
Funding requirement US\$ Bn : 1.890	.
<i>OutPut : 03 MDAs and LGs Capacity Building</i>	
Funding requirement US\$ Bn : 0.941	The additional funding is for review of the Public Service standing orders to among others shorten the disciplinary procedures and strengthen the performance management framework in line with objective 4 of the NDPII and Objective 3 of the PSM Sector which aims at improving public service management and operational structures and systems for effective service delivery. It also contributes to Objective 2 which seeks to attract and retain competent staff

Vote:005 Ministry of Public Service

OutPut : 07 IPPS Implementation Support

Funding requirement US\$ Bn : **1.400**

The Ministry requires Shs 3.4Bn for IPPS Contractual obligations of which Shs 2.0Bn is provided for in the MTEF leaving funding gap of Shs 1.4Bn.

Programme : 49 Policy, Planning and Support Services

OutPut : 03 MDAs and LGs Capacity building

Funding requirement US\$ Bn : **82.922**

The College has been unable to achieve its target of training 10,000 public officers per year due to lack of accommodation facilities and limited funding. The Civil Service College therefore, requires additional funding of Shs 82,000,000,000 to construct phase II of the civil service college and Shs 922,000,000 for training 1700 public officers.

OutPut : 12 Production of Workplans and Budgets

Funding requirement US\$ Bn : **0.375**

In accordance with the Plan for National Statistical Development, the Ministry developed a Five-Year Strategic Plan for Statistics whose goal is to establish an effective Ministry statistics system capable of producing quality statistics for evidence based decision making. However, out of a required budget of Shs 485,000,000 only Shs 109,200,000 is available leaving a funding gap of Shs 357,800,000 during the year.

OutPut : 72 Government Buildings and Administrative Infrastructure

Funding requirement US\$ Bn : **20.000**

The Ministry reviewed its structure to provide for the required number of staff for effective implementation of its mandate. However, the structure cannot be fully implemented due to limited office space. Therefore, the Ministry requires additional funding of Shs 20Bn for construction of an Office Extension Block.