

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	2.893	5.231	0.683	5.231	5.231	5.231	5.231	5.231
Non Wage	18.126	21.228	2.705	21.228	25.474	30.569	36.683	44.019
Devt. GoU	3.930	4.913	0.255	4.913	4.913	4.913	4.913	4.913
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	24.949	31.373	3.643	31.373	35.618	40.713	46.827	54.163
Total GoU+Ext Fin (MTEF)	24.949	31.373	3.643	31.373	35.618	40.713	46.827	54.163
<i>A.I.A Total</i>	0.453	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	25.401	31.373	3.643	31.373	35.618	40.713	46.827	54.163

(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 2018/19

Budget Outturn

For the FY 2018/19, Parliament approved a total Budget of Shs 31.241Bn for Ministry of Public Service. This comprised Shs. 5.231Bn for Wage, Shs. 19.913Bn for Non-Wage, Shs. 0.266Bn for arrears, Shs 4.913Bn for Development and Shs. 1.00Bn as Non-Tax Revenue. As at 30th June 2019, a total of Shs. 28.430Bn had been released, representing 91% of the approved budget and Shs. 25.667Bn spent representing 90.3% of the released budget. The physical performance by Department is shown below:

DIRECTORATE OF HUMAN RESOURCE MANAGEMENT

Compensation

- Decentralized management of salary and pension payroll was monitored and supported in 124 Votes;
- Validation of un validated pensioners was conducted;
- Draft Pension Bill Regulations in place ; Code of conducts pending approval of the Bill;
- Draft Selection Guidelines for the Pension Fund were prepared;
- Cabinet Memo on the Draft PSPF Bill 2018 prepared and Certificate of Legal Implications secured
- Post retirement programs conducted in 60 Votes for 3,364 selected pensioners;
- CSI No. 4 of 2019 on Salary Structure for FY 2019/20; EN. No. 2 of 2019 on Guidelines on wage Bill, Payroll and Pension management; EN. No. 3 of 2019- Guidelines on the implementation of Full Decentralization of pension processing, management and payment were developed and issued out
- Partial implementation of the pay policy achieved under phase 2 of FY 2019/20
- 62 votes cleared to recruit;

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Human Resource Development

- Impact Assessment of Training on Leadership and Change Management conducted in 16 LGs and 2 MDAs;
- Management of Training Function was monitored in 10 MDAs, 10 LGS and 4 MCs
- Final draft of reviewed Uganda Public Service Training Policy 2006 prepared;
- Forum for 59 Office Supervisors Cadre conducted Preparation and mobilization of participants is on-going (82 Secretarial Cadre have confirmed);
- Skills Gap Analysis in the Energy Sector was undertaken;
- Final Draft Public Service Capacity Building Fund and Draft Guidelines on Succession Planning were produced;
- 29/50 (58%) Heads of HR Planners trained in Human resource planning and Development.

Performance Management

- Refresher training on performance management was carried out in 15/20 MDAs (75%) and 22 /24 LGs (91%) (Mubende, Masaka, Fort Portal, Mbale , Soroti, Moroto, Jinja and Mbarara) covering a total of 380 officers;
- Performance Management Initiatives monitored in 13 /12 MDAs (108%) and 53/40 LGs (133%)
- Balanced Score Card (BSC) for Permanent Secretaries was forwarded to Head of public Service for consensus;
- Revised Rewards and Sanctions Framework and Revised Discipline Handling Procedure disseminated to the Public Service.

Human Resource Policy and Procedures

- Technical support was provided to 31/30 LGs and 8/8 MDAs on implementation of HR Policies;
- Second draft of the Uganda Public Service Standing Orders 2010 was produced ;
- First draft of Guidelines on Professionalization of HR cadres was developed;
- Technical and functional support was provided to 90 votes and 6 newly created votes;
- Electronic Document Management System (EDMS) rolled out to 11 Local Governments and 7 Regional Centers;
- Two Council meetings on National Negotiating and Consultative Council were held;
- Five Grievances and complaints from organized labour union handled;
- Consultative meetings were held with 3 staff association of state Attorneys, the deaf and Health Tutors.

DIRECTORATE OF INSPECTION AND QUALITY ASSURANCE

Public Service Inspection

- Compendium of National Service Delivery Standards for 4/4 Sectors (100%) (Social Development, Agriculture and Works and Transport, Water and Environment) were developed;
- The final draft of Gender and Equity Sensitive Guidelines on development and implementation of Service Delivery Standards produced.
- Technical support provided to 4/16 MDAs (25%), and 42/24 LGs (175%) on development of Service Delivery standards;
- Annual PAIPAS and inspection Report for the FY 2018/19 prepared;
- Joint inspections were conducted in 51/24 DLGs (212%), 4 /16 MDAs (25%)
- 1/4 (25%) investigative Inspection undertaken;
- Technical Support on development of Client Charters provided to 43 /24 LGs (179) and 5/16 MDAs (31%).

Records and Information Management

- Records management systems introduced in 6 /6 newly created LGs (100%) (Makindye Sabagabo M.C., Nabilatuk, Kapelebyong, Kikuube, Rukiga & Kasanda)
- Records Management audits carried out in 16 /16 MDAs (100%) and 24 LGs (100%)
- 1,588 students and 295 Officers were sensitised on records and information management;
- Archival records acquired from 2/5 LGs (40%): Moroto, Kotido and Mbale; and 1 /5 MDAs (20%) (11,917 files);
- 70 historical sites identified and briefs prepared for 52 sites; Records for MoLHUD (previously transferred from MoWT Records Centre) accessed in Archives (13,000 files);
- 418 researchers served at the NRAC (Local - 333; International 85) and 283 students and 7 Prominent Senior Citizens toured the NRCA;
- Capacity of 30/30 (100%) Records and Archives Trainers built and developed in Training of Trainer skills;
- 40 recently appointed and promoted Records Staff trained;
- Draft National Records and Archives Management Policy produced;

DIRECTORATE OF MANAGEMENT SERVICES

Institutional Assessment

- Structures for 25/22 newly created LGs (114%), TCs and their mother Districts customized;
- Structures of 7/5 MDAs (140%) reviewed. MAAIF, Mulago SW&NH, MMU, Kawempe Referral Hospital ,Kirundu Referral Hospital , Entebbe RRH and UCI;
- Structural Designs for Mbale and Kasese Regional SUC developed;
- Final Draft report on restructuring of HCs II, III and IV prepared and produced
- Civil works and construction in Kasese Service Uganda Center commenced;
- Operational Guidelines for Service Uganda Centers produced;
- Final Draft Report for 2 reviewed & reengineered systems (Tertiary Institutions Admission System and Registration of Private Schools System) was produced.

Research and Standards

- Public Service Qualifications Directory for 25 cadres developed;

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- Five Chapters of the PSRP recommendations reviewed;
- A concept paper on institutionalizing productivity in the national development planning frame work has been developed to support the national productivity initiative;
- Job Description and Person Specifications for 25 MDs reviewed;
- Scheme of service developed for 6 cadres; Pharmaceutical cadre, Radiography & Imaging cadre, Economists, Office Supervisors, medical laboratory, Law enforcement officer and Radiography and medical imaging developed;

POLICY, PLANNING AND SUPPORT SERVICES

Civil Service College Uganda (CSCU)

- 2,959/3,000 (98.6%) Public Officers trained at the CSCU. Tailor made courses - 560 Public officers, Discretionary skills enhancement - 2070 Public Officers; Targeted Skills enhancement - 329 Public Officers;
- 4 mandatory courses of Strategic Leadership, Senior Management Course and Supervisory skills Course and Induction;
- Draft Business plan was submitted by Consultant;
- Draft curriculum for 4 mandatory courses was developed;
- Second Draft Communication and Marketing Strategy was produced;

Finance and Administration

- Draft Fleet Management Guidelines were developed;
- Draft policy on State and Official Burials was produced;
- Retreat with members of the Parliamentary Committee on Public Service and Local Government was organized;
- Annual Financial Statements as at 30th /06/2019, 4 Quarterly Internal Audit Reports, 12 Monthly Procurement Reports, Board of Survey Report were prepared and submitted to relevant offices.
- 12 months entitlements to former leaders paid;
- Repatriation allowance and gratuity was paid to 38 and 9 retired officers respectively;
- Ministry HIV/AIDS Committee Constituted;
- Performance for 163 staff as at end of FY 2018/19 was assessed;
- Joint meeting of public Service with the Public Service and Local Government Committee of Parliament was organized;
- 12 months staff salaries were paid to 227 staff members;
- 11 new staff were received and deployed;
- Weekly wellness programmes were coordinated with an average participation of 10 staff;
- 6 public events covered and documented;
- 6 Press Brief meetings were held;

Policy and Planning

- Annual Performance Report for FY 2017/18, Q.1, Q.2 and Q.3 Performance reports for FY 2018/19; Ministry BFP for FY 2019/20, Policy Statement for FY 2019/20 and Budget Estimates for the FY 2019/20 were prepared and submitted to Parliament, OPM and MoFPED;
- Ministry's LG Budget/ Policy Issues Paper FY 2019/20 was presented at the Regional LG Budget Consultative Workshop;
- Process evaluation of technical support provided in decentralized management of pension was carried out in 21 Votes.

Project 1285: Support to Ministry of Public Service

- Renovation works for the Ministry's Service Uganda Center was completed; Construction of the ramp was in progress;
- 86 staff were facilitated to for various training programmes.
- Outstanding Contractual obligation totaling Shs 470m in respect of NRCA was paid;
- MoPS Smart Dashboard and presentation system was installed;
- Contracts for remodeling of the Data Center and Construction of Kasese SUC were awarded;
- The Prefeasibility study for Phase II Construction of CSCU was finalized and submitted to MoFPED;
- 107 mobile shelves were procured and installed at NRCA.
- 1 Quarterly Joint Technical and Political monitoring was undertaken and report produced
- Construction of the Proposed Ramp was at 65% and Renovation works of the Data Center were at 65% and 68% complete respectively;
- Renovation of the One Stop Centre at MoPS was completed and Commissioned
- Assorted IT equipment were procured (27 Computers, 3 projectors, 1 professional camera, 1 printer, 1 large screen for dash board, and 5 storage devises, 2 network switches, 1 gate way router, 2 file servers).

Performance as of BFP FY 2019/20 (Performance as of BFP)

BUDGET OUT TURN

During the FY 2019/20, Parliament approved a total budget of Shs 31.534 Bn comprising of Shs.5.231 Bn for wage. Shs. 21.390Bn for Non-Wage, Shs. 0.161 Bn for Arrears and Shs. 4.913 Bn for Development.

By 30th September 2019, Shs 5.509 Bn of GoU funding had been released representing 17.5% of the Approved Budget. Out of the total releases, Shs. 5.509Bn had been spent representing a 66.1% absorption rate. Highlights of physical performance are provided below.

PROG 1312: HUMAN RESOURCE MANAGEMENT

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Performance Management:

Technical support provided to 3/89 (3%) MDAs and LGs on implementation of performance management initiatives; Refresher training was conducted for 463/1,000 (46%) officers.

Human Resource Planning and Development:

Technical support provided to 10/20 (50%) MDAs and LGs on management of the training function; E-learning guidelines were developed; and First draft of the Competency Framework for the Public Service was produced.

HUMAN RESOURCE POLICY AND PROCEDURES:

Final Draft of the Public Service Standing Orders was produced; Technical support was provided to 5/30 (17%) MDAs and LGs on implementation of HR policies and 4/46 (9%) on formation of Negotiating and Consultative Committees. The Public Service Tribunal was operationalized. Establishment of baby Centers was provided for in the Public Service Standing Orders. Technical and functional support was provided to 21 Votes with recurrent IPPS challenges; Contract for supply, implementation and commissioning of HCM was awarded and technical support was provided to votes at the 11 IPPS Regional Centers in Masaka, Jinja, Bushenyi, Mbarara, Mbale, Hoima, Kampala, Arua, Gulu, Moroto and Kabarale.

Compensation:

Technical support was provided to 56 out of 144 (39%) MDAs and LGs on decentralized management of pension and gratuity; Full decentralization of pension processing was rolled out in 126 Votes which increased the coverage to 100%.

Prog. 1310: Inspection and Quality Assurance

Public Service Inspection:

9 out of 78 (12%) MDAs and LGs were inspected for compliance with service delivery standards; 9 out of 37 (24%) MDAs and LGs were supported to develop client charters;

Records and Information Management:

13 out of 49 (27%) MDAs and LGs were supported to set up RIM systems; Reference services at NRCA offered to 107 Researchers (Local- 98; International- 9) 615 files consulted.

PROG. 1311: MANAGEMENT SERVICES:

Institutional Assessment:

- Structures for 15/42 MDAs and LGs (63%) were reviewed; Provided Technical support on the implementation of structures to 12 MDAs and LGs; Kabale DLG, Bukwo DLG ,MoEMED ,Soroti Flying School ,Ngora TC ,Ntungamo DLG ,Kalangala DLG ,PSC ,NEMA ,Kagadi DLG ,Ngeri MC ,Hoima MC ,MoW&E and NITA.

Research and Standards:

- A total of 15 cost centers were evaluated during the study on impact of low pay; Draft Schemes of Service for Community Development Cadre, Management Analyst cadre and secretarial cadre were developed.

PROG.1349: POLICY, PLANNING AND SUPPORT SERVICES:

Civil Service College Uganda:

603 out of 3,000 (20%) officers were trained at the Civil Service College Uganda.

Finance and Administration

- 4 Contracts Committee and 3 Evaluation Committee meetings held,
- 03 monthly Procurement Reports produced;
- Financial statement for the year ended 30th June 2019 prepared and submitted to
- AGO
- Quarterly Audit reports responded to and submitted to Internal Audit, OAG and AGO
- Assets register for year ended 30th June 2019 produced and submitted to MOFPED
- and OAG
- 10 TMT meetings held and minutes produced,
- 01 Political supervision to sampled LGs undertaken and TMT members facilitated to participate at International and National mandatory forum
- Q1 Entitlements to TMT members processed and paid
- Annual work plans prepared and submitted Audit committee
- Q.4 Internal Audit Report for the FY 2018/19 prepared and submitted to Management
- Gratuity of retiring officers paid
- Average of 153 pensioners paid monthly pension totaling to shs. 469,477,248=
- Emolument to 5 Former Leaders processed and paid (2 Vice Presidents and 3 Prime Ministers)

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Policy and Planning

- Annual SMT Planning Retreat 2019 Organized
- Ministry LG Budget/ Policy Issues Paper FY 2020/21 prepared and Ministry Team facilitated to present during the FY 2020/21 regional LG Budget workshops for and a report produced
- 6 Strategic Plan Task Team Meetings for review of the Strategic Plan were held and Minutes produced
- BFP Preliminary Priorities were identified and presented to SMT
- Ministry annual performance report for FY 2018/19 produced and Submitted to MoFPED
- The Training Policy was evaluated and reviewed.
- Technical support was provided in the preparation of Training Policy, Records Management Policy, Training Fund Policy, Hard to Reach Framework and CSI, 2019 on Performance Management.
- Policy Briefs were prepared and submitted to PS

Project 1285: Support to Ministry of Public Service

- 36 staff were sponsored for skills enhancement and career development courses.
- Construction of Kasese Service Uganda Center was at 75% complete
- Remodeling of Block to provide for a Ramp was 90% complete
- Renovation of IPPS data center is at 70%

FY 2020/21 Planned Outputs

DIRECTORATE OF HUMAN RESOURCE MANAGEMENT

Compensation

- Capacity of 6 members of the PSPS reform team built in pension scheme management;
- Public Service Pension Fund Regulations prepared
- Capacity building on, Salary, Wage and Pension management conducted for 230 Votes.
- Pension clinics conducted in 60 LGs
- 180 MDAs and DLGs supported on decentralised management of pension and gratuity
- Wage bill, Payroll, pension, and gratuity Management Guidelines and Manuals, developed and disseminated
- Implementation of the approved pay enhancement Monitored in 50 selected LGs
- Phase III of pay enhancement implemented
- Salary structure for FY2020/21 issued and Annual wage bill for the Public Service prepared and submitted to MoFPED

Human Resource Development

- CPD Forum for Management Analysts, Economists and Statisticians organised;
- Knowledge Management Policy for the Uganda Public Service developed
- Skills Gap Analysis conducted in selected sectors (Tourism, Health and Agriculture);
- Technical Support on implementation of Capacity Building and Training Interventions in 12 MDAs and 20 LGs provided
- 64 Heads of HR trained in Human Resource Planning
- Technical support in HRP conducted in 12 MDAs & 20 LGs.

Performance Management

- Results Oriented Management (ROM) Framework reviewed
- Technical support provided to 20 MDs and 10LGs on Performance Improvement Planning;
- Rewards and Sanctions Committees oriented in 15 MDAs and 20 LGs
- Balanced Score Card piloted in 2 MDAs - MoLG (Tier II) and MoPS (Tier I)
- Annual League Table on compliance with Performance Management Framework in the Public Service produced
- 2,000 Post Primary and Secondary School Teachers trained in performance management;
- 18 MDAs and 31 LGs supported to develop and operationalize Client Charters

Human Resource Policy and Procedures

- Uganda Public Service Standing Orders disseminated
- 9 HR policy staff trained in Policy development
- Public Service Act reviewed
- Guidelines on discipline and disciplinary procedure developed and disseminated;
- Technical support provided to 48 MDAs and LGs in implementation of HR Policies;
- Public Service Tribunal and Council operations coordinated
- 4 Council meetings held
- 50 Consultative committees functionality monitored and new committees constituted;
- Staff in 80 DLGs sensitized on the negotiation machinery;
- 60 staff trained in labor laws and Heads of Department in 50 LGs sensitised on labor laws;
- Human Capital Management System deployed in targeted 60 pilot sites of phase 1 and integrated with other systems;

DIRECTORATE OF INSPECTION AND QUALITY ASSURANCE

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Public Service Inspection

- Annual Compliance joint inspections conducted in 24DLGs, 48 T/C, 24 MCs and 12 MDAs and reports produced and disseminated
- 16 Investigative inspections and mystery shopping conducted
- Inspection protocols developed and Inspection tool, manuals reviewed and disseminated;
- Curriculum and capacity building plan for inspectors developed and implemented;
- Annual Institutional and Consolidated inspection reports produced and disseminated;
- Follow up inspections conducted in 10 MDAs and 15 DLGs
- E-inspection tool produced and piloted in 12 MDAs and 24 LGs.
- Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) rolled out to 24 MDAs and 48 LGs and 24 MCs
- National Service Delivery Survey 2019 conducted
- A compendium of public service delivery standards for 3 Sectors developed

Records and Information Management

- Records management guidelines developed and disseminated (Archives Management Policy; Electronic Document Records Management System - EDRMS Guidelines; Disaster Preparedness & Recovery Plan; Revised Retention and Disposal Schedule)
- 180 Records and Archives Staff trained in records management.
- Records management systems introduced in 3 newly created Cities; and audited and streamlined in 24 MDAs and 48 LGs
- Reference Services offered to the Public Service, local & international Researchers;
- Semi-current and archival records at NRCA catalogued and described
- Technical support to 30 institutions of higher learning of Records, Archives, Library and Information Management programmes design provided

DIRECTORATE OF MANAGEMENT SERVICES

Institutional Assessment

- Structures for 5 MDAs reviewed and developed.
- Structures for the planned new 7 cities (Mbarara, Masaka, Gulu, Arua, Fort Potal, Mbale and Jinja) developed, designed and operationalized.
- Assessment of the performance of approved structures for Local Governments carried out.
- 4 Regional Service Uganda Centers Operationalized (Mbale, Hoima, Gulu, and Jinja)
- Technical support and supervision to 5 Regional Services Uganda Centers (Mbale, Hoima, Gulu, Jinja and Kasese) provided.
- Professional Training for 4 staff for management Services cadre undertaken
- Service Delivery Standards for Service Uganda Centers developed and disseminated.
- Government decisions on rationalization of Government Agencies Implemented.
- Strategy for institutionalizing reforms in the Public Service developed and disseminated
- Technical support and supervision to 12 MDAs and 32 LGs on implementation of Government Structures provided.
- Admission to other Tertiary Institutions and Instructional Material delivery systems in MoES re-engineered.
- Operational systems in Ministry of Tourism, Wildlife and Antiquities catalogued.

Research and Standards

- Job Descriptions for Busoga university developed and demand driven support provided to 10 MDAs and LGs
- Schemes of Service for 4 Sectors: Health (Ophthalmology), Tourism, Education (Teachers) and Energy and Mineral development developed
- Research on productivity improvement initiatives conducted
- Impact of MoPS policies (restructuring initiatives) undertaken
- Public Service Research and Innovation Framework developed.

POLICY, PLANNING AND SUPPORT SERVICES

Civil Service College Uganda (CSCU)

4,000 Public Officers trained; E-Laboratory operationalized; CSCU Staff Capacity developed; Special needs equipment for trainees with special needs procured (2 Wheel Chairs and 5 medical chairs) and Strategic partnerships established.

Finance and Administration

- Entitlement to Former Leaders (3 Former Prime Ministers and 2 Vice Presidents) paid
- Quarterly Technical monitoring and supervision undertaken
- Rewards and Sanction Framework and Performance Management Framework implemented;
- 48 TMT and 48 SMT meetings held
- Reports and Asset Register produced and submitted to MOFPED and OAG
- Audit reports responded to and submitted to Internal Audit, OAG & AGO
- Joint meeting between Ministry of Public Service and Parliamentary Committee on Public Service organized
- Recruitment Plan for the FY 2020/21 implemented
- Africa Public Service Day 2020 Commemoration organized
- Quarterly Internal Audits Conducted and Four (4) mandatory Reports produced
- Procurement Plan for the FY 2020/21 prepared and implemented;
- Salary, Pension and gratuity for Ministry staff and pensioners processed and paid;
- Wellness programmes implemented
- Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS);
- MOPS Annual Cultural Day and Staff Meeting held
- Ministry's Information, Education and Communication Strategy implemented ;

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- Corporate Social Responsibilities implemented
- Records management procedures and practices in the Registry reviewed.
- Quarterly Barazas organized at Ministry to engage all staff in improving work environment and ministry performance

Policy and Planning

- Ministry BFP for FY 2021/22; Ministerial Policy Statement; and Draft Budget Estimates for FY 2021/22 prepared and submitted to MoFPED
- Ministry's Annual Performance Reports for FY 2019/20 and Quarterly Performance Reports for FY 2020/21 produced and submitted to MoFPED
- End of Term evaluation of Ministry's Strategic Plan 2015/16-2019/20 undertaken;
- Strategic Plan for Statistics for FY 2020/21- 2024/2025 prepared
- Annual State of the Public Service Report prepared and disseminated
- Quarterly Monitoring and Evaluation of Selected Ministry Policies and Initiatives undertaken
- Quarterly training of staff in policy formulation and preparation of cabinet papers conducted

Project 1285: Support to Ministry of Public Service Government Building and Administrative infrastructure

- Renovation of Administration Blocks at MoPs Head Quarters and NRCA
- MoPS Electrical System revamped
- Remodeling of the CSCU to provide for (Baby /Child Creche for trainees' babies/children, Waiting/training shed for Drivers, and Catering Shed constructed)
- 4 Service Uganda Centers (Iganga, Mbale, Hoima and Gulu) furnished and equipped with pre-requisite ICT infrastructure.

ICT Infrastructure Development

- Heavy Duty scanner and Document Management Software for EDMS procured;
- Use of on-line inspection tool piloted in MoPS.
- MoPS Data Center equipped with pre-requisite ICT Infrastructure and Air Conditioning system;
- 30 Computers, 1 photocopier and ICT accessories procured
- Training rooms at CSCU refurbished with Public Address systems,
- Key Business processes at CSCU operations automated
- Biometric Attendance System installed at CSCU and NRCA

Office Furniture and Fittings

- Office and residential furniture for former leaders procured
- Training rooms at CSCU refurbished with Furniture
- 200 units of Mobile shelves procured and installed at the National Records Center and Archives;
- 22 action Officers trained on use of EDMS

Ministerial Support

- Ministry Capacity Building Plan for the FY 2020/21 prepared and implemented;
- 76 Ministry staff trained in Balance Scorecard
- Quarterly political oversight monitoring of Ministry initiatives undertaken and reports prepared;
- Engineering design studies on new projects undertaken
- Annual Public Service Sub-Sector Review meeting held

Medium Term Plans

- Roll out of Human Capital Management System to automate all human resource management functions, automate transition from active payroll to pension payroll thereby eliminating delays in payment of pension;
- Implement the pay policy to eliminate the prevailing salary disparity and distortions in the public service;
- Construction of Hostels at the civil service college to improve affordability of training programs by local governments;
- Improvement of access to employment opportunities and productivity for staff with disability in the Public Service;
- Roll out of balance scorecard to enable the Public Service Performance management system measure results/ improvements in the welfare of the citizens in addition to the outputs.
- Develop and implement a sign language program for front desk officers
- Develop and operationalize a framework for measuring productivity of the public service by gender.
- Establish regional Service Uganda Centers to extend public services closer to the citizens especially the women, children, elderly and poor who cannot afford transport costs to Kampala.
- Develop and implement gender and equity sensitive Sector Service Delivery Standards;

Efficiency of Vote Budget Allocations

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The Ministry has fully decentralised payroll management to Votes. This is expected to reduce on the cost of maintaining the payroll data centers, redressing of pension files and process turn around time in the payroll management cycle.

The Civil Service College has prioritised the caravan approach to delivery of training programmes where trainings are delivered at places of work. This has enabled the college reach more public officers.

Vote Investment Plans

The Ministry has allocated Shs 3.953Bn to capital expenditure distributed as follows:

- Shs. 0.634Bn for ICT infrastructure development
- Shs. 800Bn for furniture
- Shs. 1.918Bn for renovation of ministry blocks at Head Quarters, NRACA and CSCU including provision for well-furnished Baby /Child Creche for trainees' babies/children.
- Shs. 0.6Bn for furnishing and equipping the 4 Service Uganda Centers to be established in Hoima, Iganga, Mbale and Gulu

Major Expenditure Allocations in the Vote for FY 2020/21

The Ministry has a total Budget of Shs. 31.37Bn comprising Wage of Shs. 5.23Bn, Non-Wage of Shs. 21.23Bn and Development of Shs. 4.91Bn. The Major expenditure allocation of the 21.23Bn is as follows:

Programme 12: Human Resource Management – Shs. 7.703Bn
 Programme 11: Management Services – Shs 1.723Bn
 Programme 10: Inspection and Quality Assurance – Shs. 1.648Bn
 Sub-Programme 11: Civil Service College Uganda – Shs. 2.496Bn
 Programme 49: Policy, Planning and Support Services – Shs. 7.68Bn
 Emolument to former leaders – Shs. 1.035Bn
 Official and State burial – Shs. 1.165Bn
 Pension and Gratuity – Shs. 3.369Bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Improved rating of performance of public service institutions	68%	50%	71%	75%	79%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	62%	47.4%	67%	72%	77%
Programme :	11 Management Services				

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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>					
1. Improved institutional and human resource management at central and local government level					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage reduction in cumbersome systems in Public service	20%	0%	15%	15%	15%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	40%	43%	46%	60%	80%
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. Improved institutional and human resource management at central and local government level					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage increase in the salary of Public officers in real terms	5%	0%	5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	5%	0.42%	5%	5%	5%
• Percentage improvement in workforce productivity by gender	5%	0%	5%	5%	5%
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To ensue 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. Harmonized government policy formulation and implementation at central and local government level					
2. Improved institutional and human resource management at central and local government level					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of adherence to service delivery standards by staff at the MoPS	85%	62.5%	80%	95%	100%

Vote:005 Ministry of Public Service

• Percentage score of MoPS in Government Annual Performance Assessment	100%	71%	100%	100%	100%
• Percentage of outputs delivered within a given time frame	100%	18%	100%	100%	100%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :005 Ministry of Public Service								
10 Inspection and Quality Assurance	0.811	1.448	0.172	1.648	2.290	3.290	5.290	7.290
11 Management Services	1.573	2.323	0.284	1.723	2.723	3.723	5.723	7.723
12 Human Resource Management	6.382	7.257	0.589	7.291	8.703	9.703	11.703	13.703
49 Policy, Planning and Support Services	15.883	20.345	2.540	20.711	21.901	23.996	24.110	25.447
Total for the Vote	24.648	31.373	3.585	31.373	35.618	40.713	46.827	54.163

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 10 Inspection and Quality Assurance								
06 Public Service Inspection	0.407	0.672	0.053	0.672	1.014	1.514	2.514	3.514
08 Records and Information Management	0.409	0.776	0.119	0.976	1.276	1.776	2.776	3.776
Total For the Programme : 10	0.816	1.448	0.172	1.648	2.290	3.290	5.290	7.290
Programme: 11 Management Services								
07 Management Services	1.573	2.323	0.284	1.723	2.723	3.723	5.723	7.723
Total For the Programme : 11	1.573	2.323	0.284	1.723	2.723	3.723	5.723	7.723
Programme: 12 Human Resource Management								
03 Human Resource Management	5.408	5.800	0.314	5.800	6.513	6.913	7.513	8.313
04 Human Resource Development	0.343	0.522	0.075	0.586	0.986	1.286	1.886	2.486
05 Compensation	0.631	0.934	0.200	0.904	1.204	1.504	2.304	2.904
Total For the Programme : 12	6.382	7.257	0.589	7.291	8.703	9.703	11.703	13.703
Programme: 49 Policy, Planning and Support Services								
01 Finance and Administration	5.907	6.212	1.197	6.585	7.295	7.795	7.795	8.095
02 Administrative Reform	0.477	0.821	0.181	0.889	0.540	0.940	0.940	1.940
10 Internal Audit	0.128	0.121	0.030	0.121	0.000	0.000	0.000	0.000
11 Civil Service College	1.423	2.648	0.119	2.495	2.446	3.446	3.446	3.446
1285 Support to Ministry of Public Service	3.875	4.913	0.255	4.913	4.913	4.913	4.913	4.913
13 Public Service Pensions	4.251	5.630	0.758	5.708	6.708	6.903	7.017	7.053
Total For the Programme : 49	16.061	20.345	2.540	20.711	21.901	23.996	24.110	25.447
Total for the Vote :005	24.831	31.373	3.585	31.373	35.618	40.713	46.827	54.163

Vote:005 Ministry of Public Service

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

FY 2019/20		FY 2020/21	
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 drawing for Phase II of the Civil Service College developed	-	Civil Service College Uganda remodeled to provide for Baby Child Creche for trainees' babies/children, waiting/training shed for Drivers, and Catering Shed constructed. Renovation of administration Blocks at MoPS Head Quarters and NRCA	
Installations at NRAC maintained	Needs assessment for maintenance undertaken for Block A, B and Pension Registry		
Ministry Office Blocks A, B and data center renovated.	Needs assessment for maintenance undertaken for Block A, B and Pension Registry		
Green roof and accounts blocks remodeled to optimize space utilization.			
Service Uganda Centers (SUCs) constructed.	Remodeling of Block to provide for a Ramp was was 90% complete		
	Renovation of IPPS data center is at 70%		
	Construction of Kasese Service Uganda Center was at 75% complete		
Total Output Cost(Ushs Thousand):	2.574	0.041	2.519
Gou Dev't:	2.574	0.041	2.519
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 76 Purchase of Office and ICT Equipment, including Software

10 Fire extinguishers procured and installed at MoPS	Procurement process for CCTV System initiated.	30 Computers, 1 photocopier and ICT accessories procured and training rooms refurbished with Public Address systems.	
CCTV System expanded to eliminate black Spot at MoPS HQ, National Records Center and CSCU	Procurement process for Micro Soft licences initiated	Biometric Attendance for NRAC and CSCU procured and installed	
Enterprise Micro soft licenses (windows and MS-Office, Winzip and other critical soft wares/anti-virus guards) procured and installed.	Procurement process for upgrade initiated	CCTV Systems at MoPS HQ, NRAC and CSCU maintained	
Fire alarm system procured and installed at Ministry of Public Service building.	Framework contract procurement initiated	E-learning Platform for MoPS maintained and Upgraded.	
MoPS Smart Dashboard Systems updated with Strategic information and published		Microsoft Office Software Licenses for MoPS renewed.	
Routine maintenance and repair of IT equipment carried out.		MIS System for MoPS (MATRAC, online Inspection Tool, Incidence Tracking Tool and Intranet)	
		MoPS Data Center equipped with per-requisite ICT infrastructure.	
		Pre-requisite Equipment and software for Electronic Document Management System (EDMS) procured (Heavy duty scanner and Document Management software)	
		Telephone and Intercom System for MoPS revamped.	
Total Output Cost(Ushs Thousand):	0.518	0.000	0.252
Gou Dev't:	0.518	0.000	0.252
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

20 Units of Workstation furniture procured.		200 Units of mobile shelves procured and installed at National Records and Archives Center.	
200 units of Mobile shelves procured and installed at the NRCA		Furniture for training rooms at CSCU procured	
Assorted office furniture and fittings procured		Office and residential furniture for former leaders procured.	
Total Output Cost(Ushs Thousand):	0.800	0.000	0.800
Gou Dev't:	0.800	0.000	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Vote:005 Ministry of Public Service

- Selective financing of the implementation of the pay policy which has escalated wage disparities and distortions in the Public Service; This has killed team work, motivation and hence performance of the public service.
- Limited non-wage budget which has resulted into chronic under coverage of ministry scope of work;
- Inadequate office space coupled with the limited non-wage budget has affected implementation of the approved structure;
- High cost of training at the CSCU due to lack of accommodation facilities which has negatively affected the demand for the Tailor Made program offered at the College;
- Inadequate storage capacity at the National Records Centre and Archives;
- Low productivity among public officers which is attributed to inappropriate work attitude, ethics, values , poor work environment and distorted salary structure among others;
- Lack of resource to facilitate implementation of recommendations in the Rationalization Report;
- Delays in the procurement of Service provider for Human Capital Management System.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 005 Ministry of Public Service	
Programme : 10 Inspection and Quality Assurance	
<i>OutPut : 02 Service Delivery Standards developed, disseminated and utilised</i>	
Funding requirement US\$ Bn : 1.100	Expansion of Joint Inspection Coverage and Development of Sector Service Delivery Standards -Shs 1.1Bn The inspection function is currently characterised by uncoordinated movement of inspection teams and lack of documented service delivery standards. This has resulted into fatigue of the inspected institutions and low level of compliance to service delivery standards. The Ministry therefore, plans to revise the joint inspections and develop sector service delivery standards.
<i>OutPut : 04 National Records Centre and Archives operationalised</i>	
Funding requirement US\$ Bn : 2.300	Establishment of Records and Information Management Centers of Excellence in 5 LGs and 4 MDAs and Streamlining Records Systems in Town Councils - Shs. 2.3Bn The Ministry requires Shs 1.8 Bn to set up model Registries in Central and Local Governments. that will service as Centers of excellence for bench marking and induction. In addition, there is need to establish records management systems in Town Councils to improve maintenance and preservation of public records.
<i>OutPut : 05 Development and dissemination of policies, standards and procedures</i>	
Funding requirement US\$ Bn : 0.500	Build Capacity of MDAs and LGs in promotion of standard records management procedures and preservation of national archives and heritage - Shs 0.5Bn. Following operationalisation of Phase 1 of the NRCA, the Ministry embarked on the process of acquiring records from MDAs and LGs. However, the records acquired have degenerated due to poor records management and preservation practices. The Ministry therefore, plans build capacity of records management in preservation of records and heritage.
Programme : 11 Management Services	
<i>OutPut : 01 Organizational structures for MDAs developed and reviewed</i>	

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Funding requirement US\$ Bn : 3.450	Implementation of Cabinet Decisions on Rationalization of Agencies Implemented- Shs. 0.95Bn; Operationalization of 4 Service Uganda Centers (Gulu, Hoima, Mbale and Jinja)-Shs. 2.5Bn. Government undertook a study on rationalization of agencies which requires review of structures for the affected institutions in line with the recommendations in the Report. In addition, the 2.5Bn is required to cater for operational costs of the 4 Service Uganda Centers to be established
OutPut : 02 Review of dysfunctional systems in MDAs and LGs	
Funding requirement US\$ Bn : 0.500	Re-engineering Service Delivery Systems -Shs. 0.5Bn Most of the public service delivery systems are characterized as being cumbersome and bureaucratic. The Ministry intends to catalogue and re-engineer systems to eliminate cumbersome ones and improve efficiency and effectiveness in service delivery.
OutPut : 03 Analysis of cost centres/constituents in MDAs and LGs	
Funding requirement US\$ Bn : 0.625	Development of Job Descriptions and Personal Specifications for the Jobs in the new Cities to be operationalised - Shs . 0.625Bn. In line with the recommendations of the rationalization report, the Ministry seeks to undertake a comprehensive Job Evaluation to standardise pay in the public service. In addition, the Ministry plans to develop Job Descriptions and Personal Specifications for Jobs in the proposed new cities and development of schemes of service for immigration cadres.
Programme : 12 Human Resource Management	
OutPut : 01 Implementation of the Public Service Pension Reform	
Funding requirement US\$ Bn : 1.000	Undertaking actuarial valuation of the current Public Service Pension Scheme- Shs. 1.0Bn. This is a mandatory requirement for informing the proposals and assumptions for reforming the PSPS. The last actuarial valuation was done in 2011 and since then the recommendations of the actuary have been dropped
OutPut : 03 MDAs and LGs Capacity Building	
Funding requirement US\$ Bn : 2.147	Improvement of Access to employment opportunities and productivity for staff with disability in the Public Service (12 % of population disabled of which 1% is in the public service)- Shs. 0.835Bn, Piloting e-learning in the Public Service – Shs. 0.7Bn; Development of Human Resource Plans- Shs. 0.5Bn and Bi-Annual Performance Review meeting for Heads of Human Resources in Local Government - Shs 0.112Bn.
OutPut : 04 Public Service Performance management	

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Funding requirement US\$ Bn : 2.560	Upgrading the current Performance Management system from output based to Results Based in line with the Performance Budgeting Reform - Shs. 2.5Bn Government reformed the budgeting framework from output based budgeting to performance based budgeting at institutional level. However, the performance management framework is still output based. As a result, attainment of final program outcomes is very slow due to the weak mechanism for planning for and tracking intermediate outcomes.
OutPut : 06 Management of the Public Service Payroll and Wage Bill	
Funding requirement US\$ Bn : 280.000	Enhancement of Salary for Staff who have never been enhanced since 2014 up to 35% of the long term Pay Target- Shs 280Bn. The pay policy has been under implementation since 2014 where previous phases prioritized Science Cadres and Teachers. However, the section of Public Officers that has not been enhanced is characterized by lack of morale, low teamwork, poor work attitude and generally low performance levels which is gradually but steadily eroding the outcome of phases previous phases.
Programme : 49 Policy, Planning and Support Services	
OutPut : 16 Monitoring and Evaluation Framework developed and implemented	
Funding requirement US\$ Bn : 0.427	The Ministry developed a Strategic Plan for Statistics aligned to NDPII. However, it has been unable to fully implement the Plan. The Ministry therefore, requires Shs . 4.27Bn to establish a harmonized Public Service Statistical System to improve on the quality of statistics and utilisation of data.