

Vote: 005 Ministry of Public Service

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

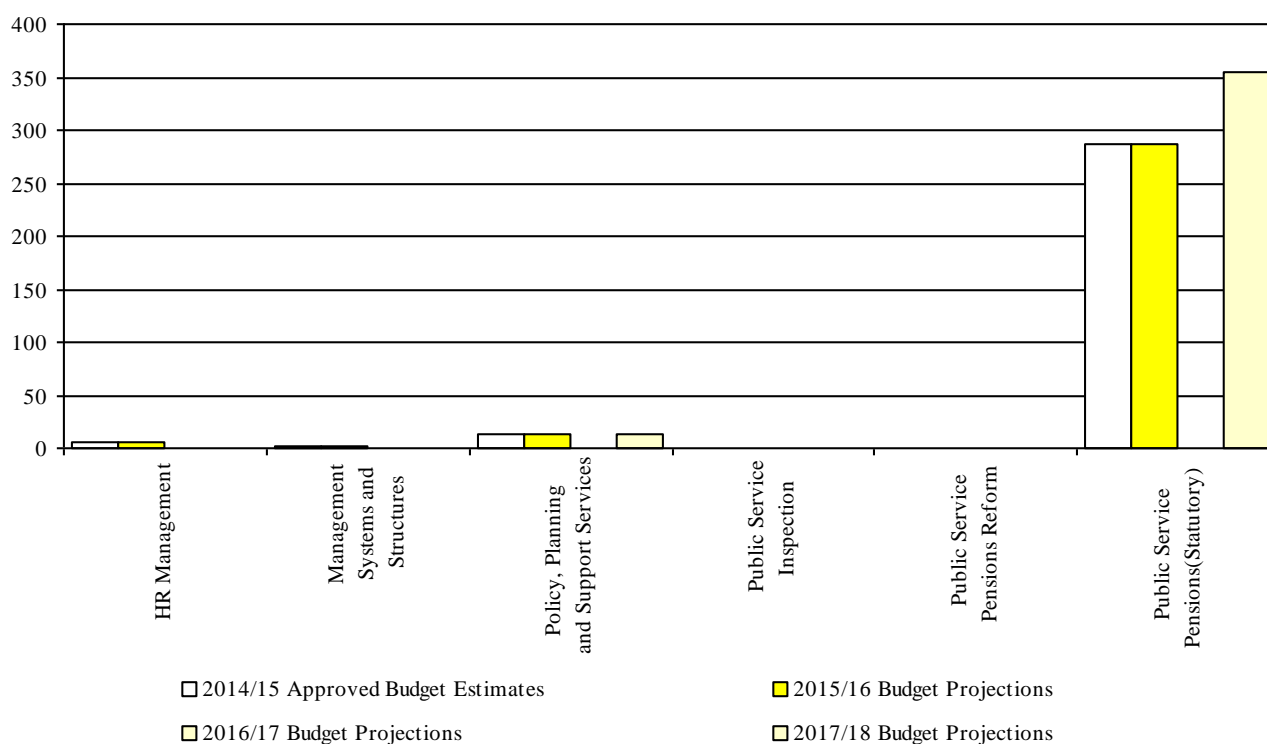
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2013/14 Outturn	2014/15		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.158	3.946	0.677	3.946	4.698	4.699
	Non Wage	292.142	295.827	54.141	295.827	354.993	355.028
Development	GoU	0.501	6.880	0.085	6.880	8.256	8.257
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		294.801	306.653	54.903	306.653	367.947	367.983
total GoU + Ext Fin. (MTEF)		294.801	306.653	54.903	306.653	367.947	367.983
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.017	0.000	0.000	N/A	N/A
	Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		294.801	306.671	54.903	306.653	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To develop, manage and administer human resource policies, management systems, procedures and structures for the Public Service.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Vote Function: 13 12 HR Management		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
131204 Public Service Performance management		
131206 Management of the Public Service Payroll and Wage Bill		
<i>Outputs Funded</i>		
131251 HR Systems and Processes (Public Service Commission)		
131252 Support to service delivery workers in hard to reach areas		
Vote Function: 13 13 Management Systems and Structures		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
131301 Organizational Structures for MDAs developed and reviewed		
Vote Function: 13 14 Public Service Inspection		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
131401 Results - Oriented Management systems strengthened across MDAs and LGs		
131402 Service Delivery Standards Developed, Disseminated and Utilized		
131403 Compliance to service delivery standards		
Vote Function: 13 16 Public Service Pensions Reform		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
131601 Implementation of the Public Service Pension Reforms		

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V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

HR MANAGEMENT

Technical guidance and support supervision provided to HR practitioners in Judiciary, MoFPED, NPA, CID, Mbale hospital, Budaka, Kisoro districts and Mulago hospital complex; Provided guidance and monitored performance management initiatives in 17 LGs i.e. Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri;

Monitoring, support and guidance extended to Ministries, Departments and Local governments on implementation of the Public Service Code of Conduct and Ethics to the institutions; Ministry of East African Community Affairs, Ministry of Justice & Constitutional Affairs, Uganda Human Rights Commission, Ministry of Water & Environment, Judicial Service Commission, Ministry of Trade, Industry & Co-Operative, Ministry of Agriculture Animal Industry ;

Ministries, Departments and Local Governments monitored and supported in implementation of Human Resource Management Policies, regulations and systems. A report on compliance with disciplinary procedures was prepared for 7 MDs and 32 LGs.

Technical support on Recruitment was extended to Lyantonde, Mbarara DLG and Mbarara DSC, & in LGs, Sheema, Mbale, Buvuma LRC, on request; PSC was also supported during the recruitment exercise;

Applications for terminal benefits verified;

Implementation of HRM policies/Regulations in LGs of Gulu, Kalungu, Sembabule, Kitgum and Masaka supported and monitored; handled early retirement, medical board, staff lists, duty allowance and absenteeism reports;

Technical Support and guidance was provided to 22 LGs of Gulu, Kalungu, Sembabule, Kitgum Masaka, Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri in the implementation of performance appraisal ;

Performance Agreements rolled out to Accounting Officers in 12 Government Agencies and Heads of Human Resource Management function in Ministries Departments and Local Governments namely: UNRA, NPA, NEMA, NFA, UAC, EC, NITAU, NARO, UHRC, UBOS, LGFC, ULRC and Heads of Human Resource function in all DLGs and Central Government Ministries.;

Implementation of Performance Agreements to middle and senior managers and consolidated report up to December 2012 produced;

Implementation of the Reward and Sanctions Frame work monitored and support provided to all Ministries and 17 LGS (Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo

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Municipality and Rukungiri);

Attendance to duty monitored and a consolidated report was prepared to the relevant officers

Implementation of Straight Through Payments in the new and old votes monitored and support provided and Targeted Payroll support supervision provided to Nakapitrit, Soroti, Kitgum, Kasese, Kyenjojo, Abim and Mbale ;

MDAs and LGs supported on the preparation of the wage bill budgets;

Impact assessment on payment of hardship allowance carried out;

Vacancy rates in the Hard To Reach areas established;

Negotiation machinery operationalised

IPPS rolled out to 28 Phase 2 Sites in all 22 Central Ministries (other than the pilot sites) and the Districts of Bushenyi Mbale, Mbarara, Mpigi, Masaka and Soroti (100% of Payroll Data Validated and 90% of the Government Payroll Data migrated to IPPS);

Cleared 20 MDAs and 40 LGs for recruitment;

Monitored wage bill performance for all MDAs and LGs, established shortfalls and underperformance and submitted to MoFPED for supplementary funding;

Technical support and guidance offered to three LGs on payment of Hardship Allowance and Payment of Hardship allowance in Hard To Reach LGs monitored

HUMAN RESOURCE DEVELOPMENT

Designs for CSCU facility approved by MoPS and World Bank. In addition, a Contractor for refurbishment of the CSCU facility has been identified and evaluation report submitted to World Bank for a no objection. Designed and launched a tailor made MBA for senior managers in MDAs and LGs

Built Capacity of 372 senior Local Government Leaders (District Chairpersons, CAOs, Town Clerks and Mayors of Municipalities, RDCs, Speakers) in Leadership and Change Management.

Capacity of 102 senior Public Officers in MDAs and LGs built in Innovations Management;

Training functions in 15 MDAs evaluated (MoEMD, MoLG, MoLHUD, MoWE, MoH, MoTW&H, MoIA, MoPS, MoFPED, MoE&S, MoD, MoICT, MoAAIF, MoGLSD and MoFA);

Conducted pre-retirement for 138 Public Officers in MDAs and LGs;

Conducted induction training for 185 newly recruited officers;

Created awareness in innovation management for 320 delegates from MDAs and LGs during the 1st Public Sector Innovations Conference.

TOT and presentation skills capacity building conducted for 180 participants in MDAs and LG;

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Environmental Impact Assessment for refurbishment of the CSCU was conducted and report approved by NEMA;

Conducted TNA and developed two core programmes of the CSCU (Pre-retirement and innovation management);

Gender Equality Lens developed; and

Data base tool for Trainers and Service providers of HRD developed.

MANAGEMENT SYSTEM AND STRUCTURES

Structures customized for 19 new Urban Councils of Namasale TC; Kasiro TC; Nakaloke TC; Bukomero TC; Igorora TC; Sanga TC; Kazo TC; Matete TC; Butogota TC; Kambuga TC; Rubale TC; Bugongi TC; Rwashameire TC; Rwebisengo TC; Karugutu TC; Kanara TC; Butunduzi TC; Kiko TC and Kalago TC;

A Restructuring report of sampled 15 BTVET institutions produced (Butaleja Technical Institute, Lumino Community Polytechnic, Uganda Technical College Mbale, Uganda Technical College Lira, Kapchorwa Technical School, Rwentanga Farm School, Kitagata Farm School, Butuuku Community Polytechnic, Ngugo Technical School, Bushenyi Technical College, Bbowa Community Polytechnic, Kyema Technical College, Kiryandongo Technical Institute, Omugo Technical School and Ragem Technical Institute) Technical support on the implementation of MDAs and LGs restructuring reports was given to MDAs where there was need for quick wins i.e.; MoFPED, MoTWA, MEND and MoFA;

Technical support and guidance was provided on the implementation of the structures for MDAs i.e. Office of the Minister for KCCA in the Office of the President; Accounts and Internal Audit functions in Ministry of Public Service; MoEMD, MoLUD, UPF, DPP, MoWE, MoWT, NGO board under MoIA, Soroti RRH. Technical support on implementation of LG structures provided to Masaka MC, Manafa TC, Mubende DLG, Kiruhura DLG, Arua DLG, Namayingo DLG.

Base line survey on a comprehensive review of LGs was conducted in Arua, Gulu, Lira, Amuru, Oyam, Kabale, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak Katakwi, Masindi, Zombo, Nakasongola, Mpigi, Mbarara, Insingiro, Bududa, Namanyingo, Jinja, Buikwe, Kalangala and Masaka.

Job Descriptions and Specifications developed for Health Facility Managers i.e. Medical Superintendent for General Hospital, Head of Health Centre IV, Head of Health Centre III, Head of Health Centre II;

A draft report on re-engineered recruitment system in Local Governments produced based on information collected from Ntungamo, Kanungu and Kabale;

A draft report on efficiency and productivity study of cost centres produced based on the LGS of Masaka, Sembabule, Lyantonde and Gomba;

Bidding documents for mobile shelving, furniture and archiving equipment developed and submitted to World Bank for a No Objection;

The contract for the Construction of the National Records and Archives Centre signed;

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10820 files were catalogued;

Records management systems streamlined to 2 District Service Commissions of Kapchorwa and Hoima;

Records management audits carried out in 16 MDAs: Ministries; Health, Agriculture, Animal Industry & Fisheries, Tourism, Wildlife & Antiquities, Trade, Industry & Cooperatives, Water & Environment, Internal Affairs, Gender, Labour & Social Development, National Information Technology, National Planning Authority, Butabika Regional Hospital and Uganda Land Commission and 6LGs: Kitgum, Nebbi Wakiso, Tororo, Masaka and Jinja.

Records Retention and Disposal Schedule rolled out to 1 MDA: Judicial Service Commission and 2 LGs: Rakai and Apac;

A negotiated contract for individual Consultant to develop Policy and institutional framework for the NRCA and carry out needs assessment for archiving system submitted to the World Bank for a No objection.

PUBLIC SERVICE INSPECTION;

Provided technical support to 4 JBSF sectors of MoES, MoH, MoWT and MoWE and 3 DLGs of Mbale, Gulu and Masaka and their Urban Authorities including Regional Referral Hospitals of Masaka, Gulu and Mbale;

Support was provided under the implementation of the ROM and OOB framework as above;

Implementation of client charter was monitored in Bugiri, Budaka, Palisa a Busia, Rukungiri, Bushenyi, Soroti, Amuria, Tororo and Kamwenje. In addition result oriented management was cascaded in Dokolo, Amolatar, Kaberamaido, Kasese, Mbarara, Masindi, Arua, Mbale Abim, Ouke, Kumi, Bukedea, Bukomansimbi and Sembabule;

2 Sector Ministries of Education and Health were supported to define and document service delivery standards;

Joint inspections were carried out in DLGs of Hoima, Kiboga, Masindi, Dokolo, Amolatar, Kaberamaido, Moroto, Kotido Kalangala, Nakaseke, Lyantonde, Kiruhura, Mayuge, Kamuli, Abim, Ouke, Kumi, Sembabule, Bukedea, Bukomansimbi and their Urban Authorities;

Compliance inspections were carried out in Prisons Authority and Education Service Commission, MAAIF and Ministries of Tourism, wildlife and Antiquities, Lands and Housing, Local Government and Education service Commission were inspected;

A Draft Policy framework on inspection is in place;

Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters; Introduced Client Charters in Ministry of Internal Affairs, Directorate of Public Prosecutions, National Blood Bank and National Drug Authority;

The Client Charter development process was initiated in Prisons Department and Prisons Authority;

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Mukono District Local Government launched its Client Charter;

Identified issues to be included in the NSDS;

Working sessions were held to discuss the preparations.

PUBLIC SERVICE PENSIONS (Statutory);

Monthly Pensions was paid out to different categories of beneficiaries as follows; Ushs. 87,394,289,965bn was paid to 307,885 Traditional Civil Servants, Ushs. 49,041,877,195bn was paid to 167,730 Teachers and Ushs.33, 352,122,777bn was paid to 159000 UPDF Veterans and UPDF Widows.

151 files for Traditional Civil Servants assessed; 300 files for teachers assessed and 230 files for contract gratuity cases assessed. (Period of Jan- March)

Procured extension of the pension Advisor's contract;

A cabinet Memorandum on the proposed Pension Reforms drafted;

42 participants in the Pensions Department were trained on the important aspects of pension Reform and Pension Administration including Customer care and Public relations in the Public Service.

15 Records Officers in the Pension Department were trained in basics on the use of the Electronic Data Management System (EDMS).

POLICY, PLANNING AND SUPPORT SERVICES;

Logistical support was provided to all user departments, office equipments and computers maintained. Political supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and PS carried out.

Budget Framework Prepared.

Finalized the Ministry of Public Service Success Magazine (July to Sept edition) it's now in print and an online version is already accessible; Quarter 3 magazine developed but not printed due to lack of funds.

Disseminated various informational materials at Annual UMA show and other planned Ministry workshops and seminars.

2 Ministerial press conferences held. 1 press release prepared for the Rt. 2nd Deputy PM and M/PS. (awaiting authority for press conference to be held at the media centre).

Developed the Ministry's photo bank and populated it with digital content. Additional photos and videos have been added to the Ministry photo/video bank.

A draft Customer service strategy for the Ministry was produced;

7 press responses by PCO in the New Vision newspaper on various issues related to MoPS mainly on pension and payroll matters.

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MIS installed on 2 servers and introduced to staff.

MoPS performance reviewed through consolidation of weekly reports.

Data collection was carried out through surveys from secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.

Preliminary 2014/15 Performance

HR MANAGEMENT

Joint monitoring of HRM performance Management initiatives in thirty seven selected Local Governments i. e (Paliisa, Namutumba, Kibuku, Budaka, Butaleja, Bukedea, Busia, Tororo, Namayingo, Iganga, Bugiri, Jinja, Namayingo, Buikwe, Kalungu, Masaka, Lyantonde, Sembabule, Lwengo, Bukomansimbi, Hoima, Masindi, Kiryandongo, Kibaale, Buliisa, Mityana, Mubende, Kyenjojo, Kyegegwa, and Kamwenge), , Kabarole, Isingiro, Ntungamo, Mbarara, Mitooma, Rubirizi, Buhweju) 5 Regional Referral Hospitals i.e Mbale, Mbarara, Jinja, Masaka and Fortportal and 7 Urban Councils of Tororo Municipal Council, Iganga Municipal Council, Mbale Municipal Council, Jinja Municipal Council, Masaka municipal Council, Fort Portal Municipal Council and Mbarara Municipal Council carried out.

Public officers were sensitized in performance management concepts and Implementation of Performance Agreements, Rewards and Sanction framework and the provisions of the code of conduct monitored in 37 Local Governments, . These included officers from the following districts; Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto. Performance agreements rolled out to Sub County Chiefs, Medical Superintendents of Health Center IVs, and District Hospitals and Secondary School Head Teachers in all regions in the country.

Monitoring the implementation of the Hard to Reach Framework carried out in the 26 LGs in the HTR framework

Impact Assessment on the payment of the Hard To Reach Allowance carried out in Bukwo, Amudat, Nakapiripirit, Kaabong, Abim, Lamwo, Agago, Kitgum, Pader, Amuru, Gulu, Nwoya, Kisoro, Kanungu, Bundibugyo, Ntoroko, Mukono, Buvuma, Bugiri, Namayingo, Mayuge, Kalangala, Moroto, Napak, Adjuman, Kotido.

Implementation of wage bill management policies monitored and Analysis of wage carried out based on September IPPS numbers. 53 votes covered and 2 inter ministerial wage bill meetings convened to monitor implementation of wage bill management policies and procedures

156 payroll managers in non IPPS sites trained in payroll data capture on IPPS during the months of July and August 2014

Payroll monitoring carried out in votes with payroll management challenges in Butabika Hosp, Buvuma, Hoima Municipal Council

, Kamuli, Mayuge, Iganga, Manafwa, Masaka, Rakai, Nakaseke, Ntungamo, Buhweju, Kabale, Alebtong, Mukono and Lwengo.

Payroll managers sensitized in IPPS guidelines and Human Resource Data Entry forms in 37 LGS, 5 Hospitals and 7 Urban Councils

Training of Trainers for the Pensions Module conducted.

Training of HROs and Accounting Officers in all Non IPPS sites and Training of HROs and Accounting Officer in Phase 1 and 2 sites was carried out.

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66 votes were trained to use the IPPS- IFMS Interface.

The IPPS-IFMS Interface rolled out to all Regional Referral Hospitals

The Consultative and consultative and dispute settlement machinery was operationalised and Sensitization on the Act was carried out in the districts of: Rakai, Bukomansimbi, Lyantonde, Mpigi, Masaka, Kalungu, Butaleja, Kamuli, Bugiri, Mayuge, Iganga, Luuka, Mbarara, Bushenyi, Sheema, Ibanda, Mitooma, Ntungamo, Kyankwanzi, Mbale, Sironko, Kapchorwa, Bulambuli, Budalka, Kween, Luweero, Nakasongola, Masindi, Gulu, Nwoya, Kitgum, Lira, Oyam, Dokolo, Amolatar, Alebtong, Apac, Mpigi, Mukono, Jinja, Iganga, Buikwe, Kayunga.

MANAGEMENT SYSTEM AND STRUCTURES

Local Government Agricultural Extension Structures reviewed and customized in the LGS of: Lira DLG, Lira MC, Oyam DLG, Oyam TC, Alebtong DLG, Alebtong TC, Hoima DLG, Hoima MC, Masindi DLG, Masindi TC, Kiryandongo DLG Kiryandongo TC, Iganga DLG, Iganga MC, Kamuli DLG and Kaliro TC, Buyende TC, Kaliro TC, Luwero TC, Kaberamaido DLG, Kaberamaido TC, Dokolo DLG, Dokolo TC, Kyenjojo DLG, Kyenjojo TC, Kyegegwa DLG, Kyegegwa TC, Pallisa DLG, Pallisa TC, Budaka DLG, Budaka TC, Amolatar DLG, Amolatar TC, Mubende TC, Mubende DLG, Namutumba DLG and Namutumba TC .

Data for development of ICT staffing norms collected in the Districts of Kyenjojo, Kyegegwa DLG, Pallisa DLG, Budaka DLG, Amolatar DLG, Mubende DLG, Namutumba DLG...

Technical support and guidance on structures provided to 3: Uganda Prisons Service; Ministry of Energy and Mineral Development; Office of the President; ; Directorate of Public Prosecutions (DPP); Ministry of Internal Affairs; Directorate of Immigration; NGO Board; Ministry of Finance, Planning and Economic Development; Nakaseke DLG; Nakasongora DLG; Namutumba DLG, Mubende TC and Amolatar DLG
Data collected for the review and re-engineering of the Students Admissions System in Tertiary Institutions of Mubende NTC,

- Completed 80% of construction of the National Records Centre and Archives, Phase I.
- Records management systems were introduced to 3 newly created LGs (Luuka, Nwoya and Lamwo).
- Records management systems were streamlined in 3 DSC (Nakaseke, Luwero and Kyenjojo).
- Records management audits were carried out in 4 MDAs (Ministries; Works & Transport, Water & Environment Human Rights Commission and Health Service Commission; 12 LGs: Moyo, Adjumani, Gulu, Lira, Arua, Nebbi and Nakapiripirit, Napak, Soroti, Amuria, Mbale, Katakwi including their Urban Authorities).
- The Records Retention and Disposal Schedule was rolled out to 3 LGs (Kabale, Mityana and Ntungamo).
- A draft archives manual was developed.

PUBLIC SERVICE INSPECTION;

ROM and OOB Framework were rolled out in District Local Governments of Dokolo, Alebtong, Kaberamaido, Amolatar, Sironko, Kapchworwa, Kanungu, Rukungiri, Amuru, Nwoya, Kotido and Agago and their Urban Authorities. Provided technical support on ROM and OOB in Ministry of Justice and Constitutional Affairs, Mbarara and Masaka Regional Referral Hospitals.

Service Delivery Standards were disseminated in DLGs of Adjumani, Moyo, Arua, Nebbi, Gulu, Lira Soroti, Katakwi, Amuria, Mbale, Nakapiripirit and Napak.

Joint inspections were carried out in 6 DLGs by September, 2014 Adjumani, Moyo, Arua, Nebbi, Gulu, Lira, Soroti, Katakwi, Amuria, Mbale, Nakapiripirit and Napak. MWE, MWT, Uganda Human Rights Commission. We are scheduled to inspect Health Service Commission. Compliancy inspections were conducted in Ministries of MWE, MWT and Uganda Human Rights Commission.

Special investigations were carried out in Sheema, Kole and Gomba DLGs.

Institutional Performance Scorecard piloted in 6 DLGs of Adjumani, Moyo, Arua, Nebbi, Gulu and Lira Soroti, Katakwi, Amuria, Mbale, Nakapiripirit and Napak.

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Institutional Performance Scorecard was administered in MWE, MWT, and Uganda Human Rights Commission.

Provided technical support for development and implementation of Client Charters District Local Governments of Dokolo, Alebtong, Kaberamaido, Amolatar, Sironko and Kapchworwa Rukungiri, Kanungu, Amuru, Nwoya, Kotido and Agago including their Urban Authorities were supported. MJCA and Mbarara and Masaka Regional Referral Hospitals were supported to develop and implement Client Charters.

PUBLIC SERVICE PENSIONS

Pensions and Gratuity paid to pensioners

Payment of monthly pensions and gratuity.

Traditional:

Month	Number	Amount
July	28,447	8,408,268,930
August	27,981	8,324,910,782
September	27,981	8,325,270,253

Teachers:

Month	Number	Amount
July	15,314	4,769,506,333
August	15,131	4,693,799,329
September	15,303	4,900,705,782

Widows:

Month	Number	Amount
July	6,982	2,479,217,123
August	1,891	76,602,368
September	2,418	1,661,258,470

Veterans

Month	Number	Amount
July	10,324	790,255,878
August	9,968	771,073,299
September	10,070	792,422,075

Former Presidents and Vice Presidents:

	Number	Amount
	13	4,440,228,150

Sub - Totals:

Category	Number	Amount
July	61,067	16,447,248,264
August	53,080	13,789,783,410
September	55,755	15,679,656,580
Past Leaders Ex-Gratia		4,440,228,150
Grant Total		50,356,916,404

10 Pension staff were trained on Pension Reforms;

10 Ministry of Public Service staff trained on the Pension Reforms by Core World Bank Team

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Data Migration Status:

- Out of 51,080 (100%) Records Extracted for all categories.
- 51,042 (99.93%) Records Converted.
- 50,970 (99.78%) Records Tested for Data Import.
- 110 (0.22%) Records Pending as a result of Lack of postcodes/Title, Invalid Records, Lack of Bank Account Information and Lack of date of Retirement (Discharge).
- Out of 38,779 Extracted for Survivors, 24,534 Records Converted, 23, 140 Records tested for Data Import and 1,394 Records Pending due to Kids with single Name, Lack of Second Name.

Pensioner's records migrated from the legacy system to Integrated Personnel and Payroll System (IPPS).

Data Migration Status:

Out of 51,080 (100%) Records Extracted for all categories.

51,042 (99.93%) Records Converted.

50,970 (99.78%) Records Tested for Data Import.

110 (0.22%) Records Pending as a result of Lack of postcodes/Title, Invalid Records, Lack of Bank Account Information and Lack of date of Retirement (Discharge).

Out of 38,779 Extracted for Survivors, 24,534 Records

Converted, 23, 140 Records tested for Data Import and 1,394 Records Pending due to Kids with single Name, Lack of Second Name.

September 2014.

Out of 2,752 Records Extracted, 2,707 Records were Converted, 2,707 Records Tested for Data Import and 45 Records Pending as a Result of Lack of Pension Amounts and Invalid Dates of Births.

- Ministries, Departments Agencies and Local Governments provided with technical support on decentralized payment of pensions and gratuity and Pensions Management using the Integrated Personnel and Payroll System (IPPS) module.

Central Region

Nakaseke, Luwero, Nakasongola, Kiryandongo, Masindi, Hoima, Kyakwanzi, Kayunga, Mukono, Mityana, Wakiso, Mpigi, Butambala, Gomba, Mubende, Masaka, Lyantonde.

Municipalities

Masindi, Mukono, Hoima

Regional Referral Hospitals

Hoima, Mubende

Western Region

Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Isingiro, Mbarara, Sheema, Mitooma, Bushenyi, Ibanda, Kiruhura.

Municipalities

Masaka, Kabale, Rukungiri, Ntungamo, Mbarara, Bushenyi.

Eastern Region

Jinja, Iganga, Mayuge, Kamuli, Buyende, Luuka, Namutumba, Pallisa, Kibuku, Budaka, Kaliro, Butaleja, Mbale, Manafwa, Bukedea, Kumi, Sironko, Bulambuli, Bududa, Tororo, Namayingo, Busia, Bugiri

Municipalities

Jinja, Mbale, Tororo Mbale RRH

Northern Region

Lamwo, Kitgum, Pader, Gulu, Amuru, Adjumani, Moyo, Yumbe, Koboko, Maracha, Arua, Nebbi, Lira Nwoya, Gulu MC, Arua RRH, Arua MC

MDAs

State House, Office of the President, East Affairs, office of the Prime Minister, Public Service Commission, Health Service Commission, Education Service Commission, Ministry of Health, ministry of Gender labour

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and Social Development, Ministry of Water and Environment, Ministry of Energy and Mineral Development, Ministry of Justice and Constitutional Affairs, Courts of Judicature, Ministry of Foreign Affairs, ministry of Defence, Ministry of Finance, Uganda Cancer Institute, Ministry of ICT, Ministry of Works and Transport, Ministry of Local Government, Ministry of Lands and Housing, Ministry of Internal Affairs, Directorate of Ethics and Integrity, Ministry of Education and Sports, Ministry of Trade and Industry, Ministry of Tourism, Ministry of Agriculture, Ministry of Public Service, KCCA, Police Department, Butabika Hospital, Prisons Department, Mulago National Referral Hospital

•Verification / Validation of pensioners being done in the followings MDAs and Local Governments.

WESTERN DISTRICTS

Buhweju, Bundibugyo, Bushenyi – Ishaka, Hoima, Ibanda, Isingiro, Kabale, Kamwenge, Kanungu, Kasese, Kiruhura, Kisoro, Kyegegwa, Kyenjojo, Mbarara, Mitooma, Ruburizi, Rukungiri, Sheema, Fort-Portal MC, Kyegegwa, Kasese MC, Ntungamo MC, Ntungamo LG

NORTHERN DISTRICTS

Adjumani, Agago, Alebtong, Amolatar, Amuru, Apac, Arua, Arua MC, Kitgum, Koboko, Kole, Lira, Lira MC, Maracha, Moyo, Nebbi, Yumbe, Zombo, Agago, Adjumani, Amolatar, Dokolo, Gulu LG

CENTRAL DISTRICTS

Bombo TC, Butambala, Buvuma, Entebbe MC, Gomba, Kalangala, Kampala Central Division, Kawempe Division, Kira TC, Makindye Division, Masaka MC, Nakawa Division, Rakai, Hoima, Masindi, Lyantonde

EASTERN DISTRICTS

Amuria, Budaka, Bududa, Bugiri, Iganga, Jinja, Jinja MC, Kabaremaido, Kaliro, Katakwi, Kibuku, Mbale, Nakapiripirit, Namutumba, Pallisa, Serere, Sironko, Tororo, Soroti, Budaka, Manafwa, Busia, Kapchorwa, Sheema, Kayunga, Mbale MC, Soroti LG, Kamuli, Busia, Bukedea

POLICY, PLANNING AND SUPPORT SERVICES;

Logistical support was provided to all user departments, office equipments and computers maintained. Political supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and PS carried out.

CIVIL SERVICE COLLEGE

PERFORMANCE

- Leadership and Change Management programme delivered to 136 officers
- Performance improvement programme delivered for 70 officers
- Materials for the performance Management Programme developed
- Performance Management training conducted
- Procurement and disposal Management programme conducted for members of contract committees in MDAs

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 005 Ministry of Public Service			
Vote Function: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Outputs:</i>	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and	The Leadership and change Management programme was delivered to 60 Directors, Commissioners and Under Secretaries. - Training materials for the	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and

Vote: 005 Ministry of Public Service

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	Contract Management, Creativity and Innovations and Pre-retirement Training) CSC offices in Jinja Maintained. CSC Core Learning Programmes supervised and monitored. 200 Public Officers trained in MDAS and LGS Organize the 3rd Public Sector innovations Conference	Performance Management Programme were prepared. Public officers trained 60	Contract Management, Creativity and Innovations and Pre-retirement Training) CSC offices in Jinja Maintained. CSC Core Learning Programmes supervised and monitored. 200 Public Officers trained in MDAS and LGS Organize the 3rd Public Sector innovations Conference
	<i>Output Cost: US\$ Bn:</i> 0.700	<i>US\$ Bn:</i> 0.078	<i>US\$ Bn:</i> 0.700
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Outputs:</i>	Gender Lens disseminated in LGs, Review and Disseminate 2 Schemes of service, Capacity building Guidelines for MDAS developed and disseminated.	Gender Lens disseminated in twelve LGs, Reviewed and Disseminated two Schemes of service, 	Gender Lens disseminated in LGs, Review and Disseminate 2 Schemes of service, Capacity building Guidelines for MDAS developed and disseminated.
	<i>Output Cost: US\$ Bn:</i> 2.606	<i>US\$ Bn:</i> 0.467	<i>US\$ Bn:</i> 2.606
Output: 131204	Public Service Performance management		
<i>Description of Outputs:</i>	Performance Agreements rolled out to Sub-county chiefs. Support and guidance provided on implementation of Performance Appraisal. Implementation of the Rewards and Sanctions framework strengthened	Support and guidance provided on implementation of Performance Appraisal. Implementation of the Rewards and Sanctions framework strengthened	Performance Agreements rolled out to Sub-county chiefs. Support and guidance provided on implementation of Performance Appraisal. Implementation of the Rewards and Sanctions framework strengthened
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	80	20	90
	<i>Output Cost: US\$ Bn:</i> 0.318	<i>US\$ Bn:</i> 0.066	<i>US\$ Bn:</i> 0.318
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Outputs:</i>	Pay roll validation Undertaken Pay roll managers trained in new payroll management processes Pay roll support supervision targeting votes with weak payroll management practices provided.	Pay roll managers trained in new payroll management processes	Pay roll validation Undertaken Pay roll managers trained in new payroll management processes
<i>Performance Indicators:</i>			

Vote: 005 Ministry of Public Service

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	18	158
<i>Output Cost: US\$ Bn:</i>	1.188	<i>US\$ Bn:</i> 0.227	<i>US\$ Bn:</i> 1.188
Vote Function Cost	<i>US\$ Bn:</i> 4.812	<i>US\$ Bn:</i> 0.839	<i>US\$ Bn:</i> 4.812
Vote Function: 1313 Management Systems and Structures			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Outputs:</i>	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	16	30
<i>Output Cost: US\$ Bn:</i>	0.364	<i>US\$ Bn:</i> 0.049	<i>US\$ Bn:</i> 0.350
Vote Function Cost	<i>US\$ Bn:</i> 1.016	<i>US\$ Bn:</i> 0.145	<i>US\$ Bn:</i> 1.016
Vote Function: 1314 Public Service Inspection			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Outputs:</i>	institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	Institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	25	100
<i>Output Cost: US\$ Bn:</i>	0.111	<i>US\$ Bn:</i> 0.019	<i>US\$ Bn:</i> 0.111
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		
<i>Description of Outputs:</i>	Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.	Two MDA'S and 14 LGs supported to document and use/apply service delivery standards.	Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	2	2
<i>Output Cost: US\$ Bn:</i>	0.104	<i>US\$ Bn:</i> 0.022	<i>US\$ Bn:</i> 0.104
Output: 131403	Compliance to service delivery standards		
<i>Description of Outputs:</i>	Joint inspections of 25 LGs Undertaken.	Compliance inspections in 12 MDAs carried out.	Joint inspections of 25 LGs Undertaken.

Vote: 005 Ministry of Public Service

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	Compliance inspections in 12 MDAs carried out.		Compliance inspections in 12 MDAs carried out.
	<i>Output Cost: US\$ Bn:</i> 0.223	<i>US\$ Bn:</i> 0.033	<i>US\$ Bn:</i> 0.223
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Outputs:</i>	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	02 MDAs and 06LGs supported to institutionalize the client charter feed back mechanism.	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	10	25
	<i>Output Cost: US\$ Bn:</i> 0.208	<i>US\$ Bn:</i> 0.047	<i>US\$ Bn:</i> 0.208
Vote Function Cost	US\$ Bn: 0.657	US\$ Bn: 0.124	US\$ Bn: 0.657
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501	Payment of Statutory Pensions		
<i>Description of Outputs:</i>	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made.		Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made.
	Monthly pension paid a total of 33147 traditional Civil servants a total of 10,287,250,000 shillings .		Monthly pension paid a total of 33147 traditional Civil servants a total of 10,287,250,000 shillings .
	Monthly a total of 17108 teachers a total of 5,188,416,000 shillings.		Monthly a total of 17108 teachers a total of 5,188,416,000 shillings.
	Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings		Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings
	LG gratuity paid.		LG gratuity paid.
	Gratuity for traditional Civil Service, Teachers and military service paid.		Gratuity for traditional Civil Service, Teachers and military service paid.
	<i>Output Cost: US\$ Bn:</i> 286.767	<i>US\$ Bn:</i> 52.453	<i>US\$ Bn:</i> 286.767
Vote Function Cost	US\$ Bn: 286.767	US\$ Bn: 52.453	US\$ Bn: 286.767
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Outputs:</i>	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	•The Task Force Members Adopted the Funded DB as the PS Pension Reform Option. •Presented draft Cabinet Paper to the SMT of MoPS. The team was given One Month to prepare the Final Draft Cabinet Paper. •Pensioners' Verification Forms	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.
	Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.		Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.

Vote: 005 Ministry of Public Service

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	Pension Act reviewed and necessary Legal Changes proposed.	Received from MDAs and LGs and Sorted per Vote . •Five Technical Staff (AC, PHROs, SHROs, SRO, and HR Exit) in the Department trained on the IPPS Pension Management Module.	Pension Act reviewed and necessary Legal Changes proposed.
	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.	•IPPS Pension Management Work Flows Tested for Teachers, Traditional, Contract,	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.
	Information on Pensioners Aged 70 Years and above Validated.	Early Retirement on Marriage Grounds, Retirement on Marriage Grounds, Mandatory Retirement, and Abolition of Office.	Information on Pensioners Aged 70 Years and above Validated.
	A Pensions Reform Options Simulation (PROST) conducted		A Pensions Reform Options Simulation (PROST) conducted
		Data Migration Status: •Out of 51,080 (100%) Records Extracted for all categories. •51,042 (99.93%) Records Converted. •50,970 (99.78%) Records Tested for Data Import.	
		•Out of 38,779 Extracted for Survivors, 24,534 Records Converted, 23, 140 Records tested for Data Import	
		Data Migration for September 2014. •Out of 2,752 Records Extracted, 2,707 Records were Converted, 2,707 Records Tested for Data Import	
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	95	0	100
<i>Output Cost: US\$ Bn:</i>	<i>0.614</i>	<i>US\$ Bn: 0.131</i>	<i>US\$ Bn: 0.614</i>
Vote Function Cost	US\$ Bn: 0.614	US\$ Bn: 0.131	US\$ Bn: 0.614
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 12.804	US\$ Bn: 1.211	US\$ Bn: 12.787
Cost of Vote Services:	US\$ Bn: 306.653	US\$ Bn: 54.903	US\$ Bn: 306.653

* Excluding Taxes and Arrears

2015/16 Planned Outputs

In the Financial Year 2015/16, the Ministry of Public Service plans to undertake the following activities:

- 1.Human Resource Specialists and line managers sensitized on the best Human resource management practices;
- 2.Implementation of Human Resource Management Policies, procedures and systems monitored and technical support provided;

Vote: 005 Ministry of Public Service

Vote Summary

- 3.Support and guidance on the implementation of Human Resource Management Policies, Procedures and Regulations provided
- 4.Policies relating to terms and conditions of service reviewed
- 5.Impact Assessment on the implementation of Performance Agreements carried out
- 6.Performance Management Initiatives Agreements rolled out to Other officers in U1 and U2 in MDAs and Local Governments;
- 7.Public Service Performance Management Annual Report printed & disseminated
- 8.Payroll Validation undertaken;
- 9.Payroll Management Guidelines Revised & Disseminated
- 10.Implementation of payroll and wage bill management policies and procedures in MDAs and monitored and support provided in wage bill management;
- 11.Hard to Reach framework reviewed;
- 12.The National Negotiating and Consultative Council and the Public Service Tribunal operationalised;
- 13.HR Modules Operationalized (Leave, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service)IPPS rolled out to 67 more votes
- 14.IPPS,EDMS and Biometric Systems maintained; IPPS Help Desk equipped and Data Centre Maintained
- 15.Technical Support and maintenance provided to all IPPS Sites;
- 16.Job descriptions for MDAs developed
- 17.Resource Center for HRM opened
- 18.HR policies relating to the terms and conditions of service reviewed
- 19.Exit management processes and procedures monitored and implemented
- 20.The 4th Public Sector Innovation Conference organized
- 21.National Records Centre and Archives building (NRCA) assessed on conformity to standards during defects liability period;
- 22.Records and archives policy developed;
- 23.Records management systems streamlined in 6 District Service Commissions;
- 24.Records management audits carried out in 12 MDAs and 25 LGs;
- 25.Retention and disposal schedule rolled out in 4 MDAs and 10 LGs;
- 26.Revised records procedures manual printed and disseminated to MDAs;
- 27.Structures for Districts, Municipal Councils and Town Councils customized.
- 28.Technical support and guidance provided to MDAs and LGs in the review and implementation of systems and structures.
- 29.Government service delivery systems studied and a catalogue produced
- 30.Comprehensive study to identify and establish areas/ entities with potential for creating One-Stop-Service centers conducted.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 005 Ministry of Public Service						
Vote Function:1312 HR Management						
Percentage staff retention rate in hard to reach areas.		80	20	90		
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.		28	18	158	215	
Vote Function Cost (US\$ bn)	1.747	4.812	0.839	4.812		0.000
Vote Function:1313 Management Systems and Structures						
No. of MDAs and LGs reviewed and		30	16	30		

Vote: 005 Ministry of Public Service

Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
customised						
Vote Function Cost (US\$ bn)	0.435	1.016	0.145	1.016		0.000
Vote Function:1314 Public Service Inspection						
% of MDAs and LGs that have mainstreamed results framework into their work processes.		100	25	100		
No. of sectors that have disseminated service delivery standards.		2	2	2		
No. of MDAs and LGs that have developed and implemented client Charters		25	10	25		
Vote Function Cost (US\$ bn)	0.379	0.657	0.124	0.657		0.000
Vote Function:1315 Public Service Pensions(Statutory)						
Vote Function Cost (US\$ bn)	286.593	286.767	52.453	286.767		355.028
Vote Function:1316 Public Service Pensions Reform						
Percentage of retiring officers who received pre-retirement training		95	0	100		
Vote Function Cost (US\$ bn)	0.282	0.614	0.131	0.614		0.000
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.366	12.787	1.211	12.787		12.955
Cost of Vote Services (US\$ Bn)	294.801	306.653	54.903	306.653		367.983

Medium Term Plans

In the Medium term, the Ministry of Public Service plans to undertake the following activities:

1. Attract, recruit, develop and retain a highly skilled and professional workforce;
2. Roll-out IPPS in all MDAs and LGS;
3. Strengthen reward and sanctions framework recognition
4. Strengthen implementation of Performance Agreements
5. Roll out Performance agreements to all other Public Officers
6. Strengthen payroll management
7. Set up a National salaries commission to address disparities in pay
8. Deliver high quality in-service training that meets the needs of service through continuously analyzing customers expectations, needs and feedback
9. Support Public policy research and provide advisory services for transformation of public service through continuously analyzing public service development needs, supporting MDAs in the development of relevant research areas and developing a research framework.
10. Build adequate and sustainable financial base
11. Establish an ICT enabled modern training centre
12. Construction of the phase II of the CSCU
13. Construction of the phase II of the CSCU
14. Establish the National Records and Archives Agency
15. Strengthen records management systems
16. Construct National Records Centre and Archives, Phase II
17. Build capacity of Records Staff
18. Customize structures for all Local Governments
19. Study and reengineer critical service delivery systems
20. Develop schemes of service

Vote: 005 Ministry of Public Service

Vote Summary

21. Review district local governments hosting municipalities
22. Undertake study tours to benchmark on establishment of One-Stop- Service centers.

(ii) Efficiency of Vote Budget Allocations

The Ministry plans to clean the payroll and strengthen the monitoring and compliance mechanism to ensure that there is value for money

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	3.1	3.1	0.3		1.0%	1.0%	8.8%	0.0%
Service Delivery	292.8	292.8	3.6		95.5%	95.5%	100.0%	0.0%

N/A

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

The Ministry of Public service shall continue to purchase the Capital equipments in a phased manner because resource are insufficient for all to be bought at ago.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	301.4	300.4	3.6		98.3%	98.0%	100.0%	
Grants and Subsidies (Outputs Funded)	0.2	0.2			0.1%	0.1%		
Investment (Capital Purchases)	5.1	6.1			1.7%	2.0%		
Grand Total	306.7	306.7	3.6		100.0%	100.0%	100.0%	100.0%

The Ministry shall buy equipments to furnish the National Records Centre and Archives to make it operational. The current motor Vehicle fleet is too old with frequent and expensive repairs therefore the Ministry plans to buy three executive Station Wagon and 12 double cabin pickups

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1285 Support to Ministry of Public Service			
134972 Government Buildings and Administrative Infrastructure	Phase 1 of the the construction of the NRCA completed. Certificates for the construction of NRCA paid	Overall work progress is at 80%. a) Repository block - Structure completed and roofed. - Block work completed - Finishes and services installation commenced (electrical & mechanical) b) Administration block - Structure completed. c) External works - Boundary wall works progress is at 40%.	Complete the Construction of the National Record Centre Phase I
Total	4,411,981	0	1,000,000
<i>GoU Development</i>	<i>4,411,981</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134975 Purchase of Motor Vehicles and Other	3 Executive Motor Vehicles purchased	The procurement process is on going	3 Executive Motor Vehicles

Vote: 005 Ministry of Public Service

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Transport Equipment			purchased
			12 double cabin pickups purchased
Total	688,904	<i>0</i>	3,000,000
<i>GoU Development</i>	<i>688,904</i>	<i>0</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134976 Purchase of Office and ICT Equipment, including Software			Mobile shelving purchased
Total	0	<i>0</i>	1,003,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,003,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134978 Purchase of Office and Residential Furniture and Fittings			Furniture and fittings
Total	0	<i>0</i>	1,076,831
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,076,831</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

1. Carry out impact assessment on implementation of Performance Agreements and the Reward and Sanction Framework
2. Review of the Hard to Reach Frame Work
3. Review the policies relating to the terms and conditions of service
4. Carry out payroll cleaning and validation
5. Strengthening monitoring and support supervision to MDAs and LGs
6. Lobby for more funds to enhance salaries and implement the Single Spine Agricultural Extension Service Delivery System
7. Strengthen and harmonize the inspection function across the public service
8. Promote the application of public service delivery standards
9. Roll out the implementation of the ROM and OOB Framework
10. Strengthen the use of Client Charters in the Public Service
11. Implementation of the institutional Performance scorecard across all MDAs and LGs
12. Conduct the National service delivery survey
13. Lobby for funds to operationalise the National Records Centre and Archives, Phase I and construct Phase II of the building.
14. Complete the customization of all the Local Government structures.
15. Catalogue all government delivery systems and rank them accordingly for review and re-engineering
16. Provide timely technical support and guidance to MDAs and LGs in the implementation of structures and systems especially when requests come from the clients

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			

Vote: 005 Ministry of Public Service

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Vote Function: 13 11			
VF Performance Issue:	<i>An ineffective information, education and communication plan of the PSRP issues</i>		Implement the IEC strategy
VF Performance Issue:	<i>Lack of an effective coordination, monitoring and evaluation of the PSRP</i>		Effective coordination, monitoring and evaluation of PSRP
VF Performance Issue:	<i>Poor Secondary data management</i>		Establishment of improved secondary data management systems.
Vote Function: 13 13 Management Systems and Structures			
VF Performance Issue:	<i>Lack of Policy and regulations for the National Records and Archives Management</i> Policy and regulations for the National Records and Archives Management is being developed		Professionalization of the Records Cadre
VF Performance Issue:	<i>Lack of Records Centre and Archives building.</i> The records Centre and Archives building is being constructed		Records storage and retrieval improvement.
Sector Outcome 1: Highly skilled and professional workforce recruited and retained			
Vote Function: 13 12 HR Management			
VF Performance Issue:	<i>Performance of Public Servants across the country</i> The performance Agreements are being rolled out and capacity building of MDAs and Local Government to enable the enforce the reward and sanction framework and the Public Service code of Conduct	Roll out performance agreements to heads of departments in Authorities ,Officers in UI and U2 in Ministries and Departments	Strengthen performance Management across the Public Service
Vote Function: 13 13 Management Systems and Structures			
VF Performance Issue:	<i>Unharmonized, duplicated and inadequate structures</i> The Ministry is trying to review those structures		Provision of appropriate structures for MDAs and LGs.
Vote Function: 13 14 Public Service Inspection			
VF Performance Issue:	<i>weak performance management and Accountability in the public sector.</i> inspection to provide answers		Institutionalise result oriented performance management system /OOB
VF Performance Issue:	<i>Low capacity of service recipients to demand for quality services against the standards and client charters</i> the dept to respond		Monitor the implementation of Client Charters.
VF Performance Issue:	<i>Low level of development, documentation and dissemination of service delivery standards, compliance to the service delivery standards and utilization of NSDS findings.</i> inspection to provide answers		Step up guidance to all sectors to develop, document and disseminate service delivery standards.
Vote Function: 13 49 Policy, Planning and Support Services			

Vote: 005 Ministry of Public Service

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
Sector Outcome 2: Integration of member states into the East African Community			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue: Absence of a Civil Service College to Address training needs for performance enhancement in the Public Service</i>			
	The Civil Service College has been constructed and shall officially be launched by his excellence the President on November 18 2014.	Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance	Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance
Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue: Lack of funds to implement the Pay Policy</i>			
	A Waiting Ministry of Finance,Planning and Economic Development to avail the critical funds required to implement the pay reform policy	Request for another 500 billion from Ministry of Finance Planning and Economic Development to further enhance the salary of Public Servants in line pay reform policy	Pay reform targets implemented; Sustained enhancement of Public Service Pay and implementation of IPPS.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
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1312 HR Management	1.747	4.812	0.839	4.812	4.669	0.000
1313 Management Systems and Structures	0.435	1.016	0.145	1.016	0.000	0.000
1314 Public Service Inspection	0.379	0.657	0.124	0.657	0.029	0.000
1315 Public Service Pensions(Statutory)	286.593	286.767	52.453	286.767	354.993	355.028
1316 Public Service Pensions Reform	0.282	0.614	0.131	0.614	0.000	0.000
1349 Policy, Planning and Support Services	5.366	12.787	1.211	12.787	8.256	12.955
Total for Vote:	294.801	306.653	54.903	306.653	367.947	367.983

(i) The Total Budget over the Medium Term

The total budget for vote 5 in the Financial year 2015/16 is 306.65billion of which 286.74billion is statutory ,9.08 billion is non wage recurrent and 6.88billion is the development component.3.95billion is wage

(ii) The major expenditure allocations in the Vote for 2015/16

In the FY 2014/2015, the major planned expenditure allocation continues to be the payment of pensions at Ug. Shs 286.745bn.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no changes in resource allocation

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Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1311 Policy, Planning and Support Services</i>			
Output: 1349 11 Ministerial and Support Services			
<i>US\$ Bn:</i>	-1.099	<i>US\$ Bn:</i> -4.679	<i>US\$ Bn:</i> -4.679
Output: 1349 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i>	-3.412	<i>US\$ Bn:</i> -4.412	<i>US\$ Bn:</i> -4.412
Output: 1349 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i>	2.311	<i>US\$ Bn:</i> -0.689	<i>US\$ Bn:</i> -0.689
Output: 1349 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i>	1.003	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 1349 78 Purchase of Office and Residential Furniture and Fittings			
<i>US\$ Bn:</i>	1.077	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

1. Limited Resources to roll out IPPS to all votes.
2. Limited resources to implement salary enhancement and pay policy
3. Uncoordinated policy shifts among MDAs that affect performance and implementation of existing policies
4. Low staff morale and motivation due to low salary payment and selective pay awards
5. Lack of funds to implement the Single Spine Agricultural Extension Service Delivery System
6. Inadequate funds to support the IPPS- IFMS interface, non IPPS votes in Payroll, Pension and HR and Change Management Modules.
7. Inadequate facilities in terms of motor vehicles and computers
8. Lack of funds for professional training for MSD staff
9. Funds too meagre to support sectors improve systems, develop update schemes of service, and develop One-Stop-Service centres which would enhance service delivery.
10. No specialized equipment/tools for MSD operations.
11. Lack of resources to:
 - a. Roll out of Civil Service College programmes that were developed. These include: Leadership and Change Management Programme, Performance Management programme, Public procurement and disposal Management Programme, Pre-retirement Programme, Innovation management programme; and monitoring and Evaluation Programme.
 - b. Develop new programmes such as Governance and accountability, ICT training programme, designing an E-Learning platform for CSCU and Public Policy Capacity Building programme.
 - c. Conducting Post Training on-job behaviour and impact survey for the programmes conducted
 - d. Undertake benchmarking study tour to learn the role of Civil Service College in the transformation of the Singapore Public Sector.
 - e. Conduct Policy research in a thematic area relating to public service delivery
 - f. Policy research in a thematic area relating to public service delivery conducted
 - g. Procuring Motor vehicles for the Civil Service College
- a. Lack of funds to:
 - a. Operationalise the National Records Centre and Archives building, Phase I;
 - b. Procure furniture, archival equipment and mobile shelving;

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- c. Offer Capacity building to Records Staff;
- d. Roll out retention disposal schedule to MDAs and LGs;
- e. Construct the National Records Centre and Archives Phase II

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1302 HR Management</i>	
Output: 1312 02 Upgrading of the Civil Service College Facility	
US\$ Bn: 0.000	
	<p>1. HR STRATEGY DISSEMINATED</p> <p><i>HR strategy was developed and circulated. There is therefore need to sensitize key implementers of the strategy for ease of implementation. (0.250bn)</i></p> <p>2. PROFESSIONAL DEVELOPMENT TRAINING PROGRAMMES AND COMMUNITIES OF PRACTICE ORGANIZED</p> <p><i>The training is meant for the common cadre under the Ministry of Public Service recruited and deployed in various Ministries and departments to assist the MDAs in implementing the Public Service Reforms. There is therefore need to equip common cadre staff under the Ministry of Public Service with professional skills and other required competencies to enable them contribute meaningfully to the achievement of public service performance excellence. (0.250bn)</i></p> <p>3. GENDER DISAGGREGATED DATA COLLECTED IN LGS AND HIV/AIDS STREAMLINED IN PUBLIC SERVICE.</p> <p><i>Gender Focal point Persons have been identified in all the MDAs and LGs. There is therefore need to train on their roles of mainstreaming gender perspectives into Government policies, projects, programs and activities. (0.230bn)</i></p> <p><i>As one of the cross cutting issues in public service, there is need to develop a strategy for all the MDAs and LGs on how to mainstream HIV/AIDS in public service and mitigate its impact on productivity. (0.075bn)</i></p>
Output: 1312 04 Public Service Performance management	
US\$ Bn:	
<p>Performance Agreements are being implemented in order to improve performance and enhance service delivery in the Public Service.</p> <p>During implementation, there are challenges associated with the implementation of the Performance Agreements which include among others the following:</p> <ol style="list-style-type: none"> 1. Inability by public officers to set smart targets and performance indicators in line with ROM principles. 2. Failure by supervisors to monitor the performance of the senior managers on the key outputs thereby making performance assessment difficult. 3. Failure to observe the guidelines. 	<p><i>Performance Agreements are being implemented in order to improve performance and enhance service delivery in the Public Service.</i></p> <p><i>During implementation, there are challenges associated with the implementation of the Performance Agreements which include among others the following:</i></p> <ol style="list-style-type: none"> <i>1. Inability by public officers to set smart targets and performance indicators in line with ROM principles.</i> <i>2. Failure by supervisors to monitor the performance of the senior managers on the key outputs thereby making performance assessment difficult.</i> <i>3. Failure to observe the guidelines.</i> <p><i>In view of the above, there is need to provide continuous technical guidance and support to senior managers in order to improve performance Management.</i></p>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1301 Management Systems and Structures</i></p> <p>Output: 1313 01 Organizational Structures for MDAs developed and reviewed</p> <p>US\$ Bn: 1.500</p> <p>While reviewing and restructuring the Local Governments, it was realized that there existed numerous Local Governments with limited resources and time within which the assignment was to be executed. The Task Force adopted a sampling method to obtain a representative sample from all Local Governments from which reliable data was collected and Generic structures were developed. The generic structures need to be customized to the peculiarities of each Local Government and adopted by the respective Local Government Councils for implementation.</p> <p>A Cabinet Memo has been developed to present the Generic structures to Cabinet for approval.</p>	<p><i>In addition, performance Agreements will be cascade to Secondary school Head Teachers and Medical superintendant of Health Centre IV with effect from July 2013.</i></p> <p><i>This will require:</i></p> <ol style="list-style-type: none"> <i>1. Developing guidelines for implementation Performance Agreements</i> <i>2. Undertaking a consultative exercise</i> <i>3. Sensitization of the various stake holders</i> <i>4. Roll out and implementation of Performance Agreements</i> <i>5. Monitoring and Evaluation</i> <i>6. Review</i>
<p><i>Reviews and rationalization of the Local Governments structures has been based on the Models approach and were last done in the year 2005, by the Ministry of Public Service. Based on computation of the parameters of size, of geographical area, population and revenue out-turn; three (3) model structures were developed for the District Local Governments, three (3) model structures for the Urban Councils and a uniform structure for the Sub-Counties. Districts were accordingly categorized as big (3), medium (2) and small (1). These model structures are operationalised through customization to suit the needs and peculiarities of individual Local Governments. But progressively, new developments like; the dynamic socio-economic and political environments, the changing government policies, programmes, strategies, priorities and processes, have emerged rendering the model structures obsolete.</i></p> <p><i>Overtime it has been realised that there was need to review and restructure the Local Governments to make them more affordable, effective, efficient and accountable to the people of Uganda; and ensure delivery of relevant and quality services. This has been done majorly focusing on elimination of structural duplication and overlaps; minimization of wastage of resources; reduction in delays and time wastage; providing for the new functions and eliminating those that are no longer relevant and ensuring value for money in service delivery.</i></p> <p><i>A Task Force composed of Officials from Ministry of Local Government, Ministry of Public Service, Ministry of Finance, Planning and Economic Development, and Local Government Finance Commission; was commissioned to study and review the</i></p>	<p><i>The Government of Uganda, has been implementing various Public Service Reform initiatives, of which the review and rationalization of organizational structures and staffing levels is a major component. The key outputs of the review exercises include clearly defined: Mandates, roles, responsibilities/functions of Departments/Units, linkages, reporting relationships and job descriptions/specifications; appropriate organizational structures and elaborate staffing complements. This provides a springboard for enabling the MDAs and Local Governments attract and recruit competent staff and organize them to effectively deliver on their mandates and mission while responding to changes in legislation, policy and operational strategies as a measure of enhancing productivity and service delivery.</i></p>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1302 Public Service Inspection</i></p> <p>Output: 1314 02 Service Delivery Standards Developed, Disseminated and Utilized</p> <p>US\$ Bn: 6.030</p> <p>The NSDS was last undertaken in 2008. The survey is expected to be undertaken every four years. Slippage in undertaking the survey distorts the establishment and analysis of the trends in service delivery. It is more critical to have the study undertaken now than ever considering that the mid-term implementation of the election manifesto and the National Development Plan. Government needs to obtain scientific feedback from service recipients regarding the availability, accessibility and quality of services to inform both the review of the NDP and the next election cycle.</p>	<p>current Local Government Model Structures, staffing levels, skills and competences, and establish cost implications required for implementation of the recommendations. The Task force has developed Generic Structures that need to be customized to the peculiarities of 111 District Local Governments, 22 Municipalities, 174 Town Councils, 198 Town Boards, 63 Municipal Divisions and 1,103 Sub-Counties. A Job Evaluation exercise was also carried out covering all the Jobs currently existing in Different Local Governments and some were upgraded while others were downgraded.</p> <p>The customization of the structures to the local governments and subsequent adoption by their Councils before implementation is an activity that is a priority but unfunded. It is against this background, that Management Services Department has forwarded this as a priority area that needs to be funded.</p>
<p>The NSDS was last undertaken in 2008. The survey is expected to be undertaken every four years. Slippage in undertaking the survey distorts the establishment and analysis of the trends in service delivery. It is more critical to have the study undertaken now than ever considering that the mid-term implementation of the election manifesto and the National Development Plan. Government needs to obtain scientific feedback from service recipients regarding the availability, accessibility and quality of services to inform both the review of the NDP and the next election cycle.</p>	<p>The ROM and OOB framework was designed and endorsed for implementation in 2010/11. During FY 2011/12, and 2012/13, technical support was provided to roll out the framework to four (4) JBSF sectors of Health, Education, Works and Transport and Water and Environment, fifteen (15) Local Governments.</p> <p>There is need to roll out the ROM and OOB framework to all sectors and to all Local Governments. Partial implementation of performance management reform is a key challenge because it undermines embedding performance management initiatives. Appreciation and application of the ROM and OOB elements are at different levels, and contributes to shortfalls in performance management and service delivery.</p> <p>The NSDS was last undertaken in 2008. The survey is expected to be undertaken every four years. Slippage in undertaking the survey distorts the establishment and analysis of the trends in service delivery. It is more critical to have the study undertaken now than ever considering that the mid-term implementation of the election manifesto and the National Development Plan. Government needs to obtain scientific feedback from service recipients regarding the availability, accessibility and quality of services to inform both the review of the NDP and the next election cycle.</p> <p>A performance scorecard based on the balanced scorecard has been developed to assess the management of institutions. This scorecard will strengthen the inspection function of the public service and provide a basis for rewarding and sanctioning institutional performance.</p> <p>Following the review of the Inspection Function of the Public Service, Ministry of Public Service coordinates joint inspections to local governments. A joint inspection manual has been developed to support that initiative. The joint approach to inspection is highly appreciated by the Local Governments as it provides opportunity for all the sectors to collectively address cross-cutting issues and to avoid inspection overload. The joint inspection programme, however, is not funded and depends on the good will of accounting officers to send their staff to participate in it. It is critical that the new approach is funded in order to promote this good practice and to increase the coverage of the joint inspections.</p>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1301 Public Service Pensions (Statutory)</i> Output: 1315 01 Payment of Statutory Pensions <i>US\$ Bn:</i></p>	<p><i>Client charters were introduced in the public service as part of the Public Service Reform programme, with the objective of strengthening the demand side of accountability. A number of MDAs and LGs have now developed client charters. There is need to institutionalize the client charter feedback mechanism. This will increase responsiveness in the delivery of public services and enable MDAs and LGs to take prompt corrective action regarding issues raised by service recipients.</i></p>
<p><i>Vote Function: 1301 Public Service Pensions Reform</i> Output: 1316 01 Implementation of the Public Service Pension Reforms <i>US\$ Bn:</i></p>	<p><i>Establishment of the Public Service Pension Fund.</i></p>
<p><i>Vote Function: 1311 Policy, Planning and Support Services</i> Output: 1349 11 Ministerial and Support Services <i>US\$ Bn: 310.700</i> To sufficiently fulfill its mandate, the ministry needs to have motor vehicles which are in sound mechanical conditions. However, the current fleet of motor vehicles in the ministry has grown old with a majority of them having been procured over the last 7 to 9 years ago. Presently, out of a total fleet of 43 vehicles 27 (63%) are either more than 5 years old or have covered distance of more than 250,000 KM. Owing to their aging nature, ¾ of the Ministry vehicle fleet have regular breakdowns that come with high and ever increasing cost of maintenance and repairs. This has increasingly curtailed operations of the Ministry which needs to be addressed before it leads to total grounding of Ministry operations. Of particular concern is that the motor vehicles for the Entitled Officers (1st DPM/MPS, MS/MPS, DHOPS and PS) have also aged and are now due for replacement. In addition, the demand to traverse the whole country to conduct Inspection, Performance Management, Payroll support supervision, Monitoring and Evaluation and strengthening Human Resource Management in MDAs and LGs poses challenge to the Ministry and requires the acquisition of a sound and efficient motor vehicle fleet.</p>	<p><i>The mandate of Ministry of Public Service is to actualize the need for a Public Service that is efficient, effective and accountable in the delivery of Public Services to support social transformation of Uganda into a modern state. It is charged with formulation and implementation of policies and programmes for the Public Service of Uganda. This mandate is implemented by nine (9) Departments which fall under three (3) Directorates of Human Resource Management, Efficiency and Quality Assurance and Research and Development.</i></p> <p><i>In fulfillment of the mandate, the Ministry is implementing the Uganda Public Service Performance Enhancement Programme (UPSPEP) specifically the Integrated Personnel and Payroll Systems (IPPS), construction of the National Records Centre and Archives (NRCA) and refurbishing the Civil Service College Uganda. This requires officials in the ministry to be functionally present in the field far and wide to ensure provision of policies, systems and structures that facilitate efficient and effective Public Service performance for National Development and improved quality of life of the Ugandan citizens.</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

<p>Objective: To stream line gender issues in the Management of the affairs of the service</p>
<p><i>Issue of Concern :</i> Gender sensitivity in decision making and running of affairs in the Public Service</p>
<p><i>Proposed Interventions</i></p>

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Gender Lens dissemination to be undertaken

Budget Allocations UGX billion 0.001

Performance Indicators Number of districts and MDAs where the gender lens has been disseminated

(ii) HIV/AIDS

Objective: To fight stigma

Issue of Concern : Stigma of those infected with HIV and decline in their performance at work

Proposed Interventions

Sensitisation and awareness programmes undertaken

Budget Allocations UGX billion 0.00015

Performance Indicators Number of people who have been taught about the impact of HIV and how to cope with the disease

(iii) Environment

Objective: To reduce environmental degradation

Issue of Concern : Environmental degradation

Proposed Interventions

Rain water harvesting and tree planting

Budget Allocations UGX billion 0.00001

Performance Indicators Number of trees planted

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Pension payments		190.00
National Records Centre and Archives		0.46
Contribution to international organisation		0.43
	Total:	190.892

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: