

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:

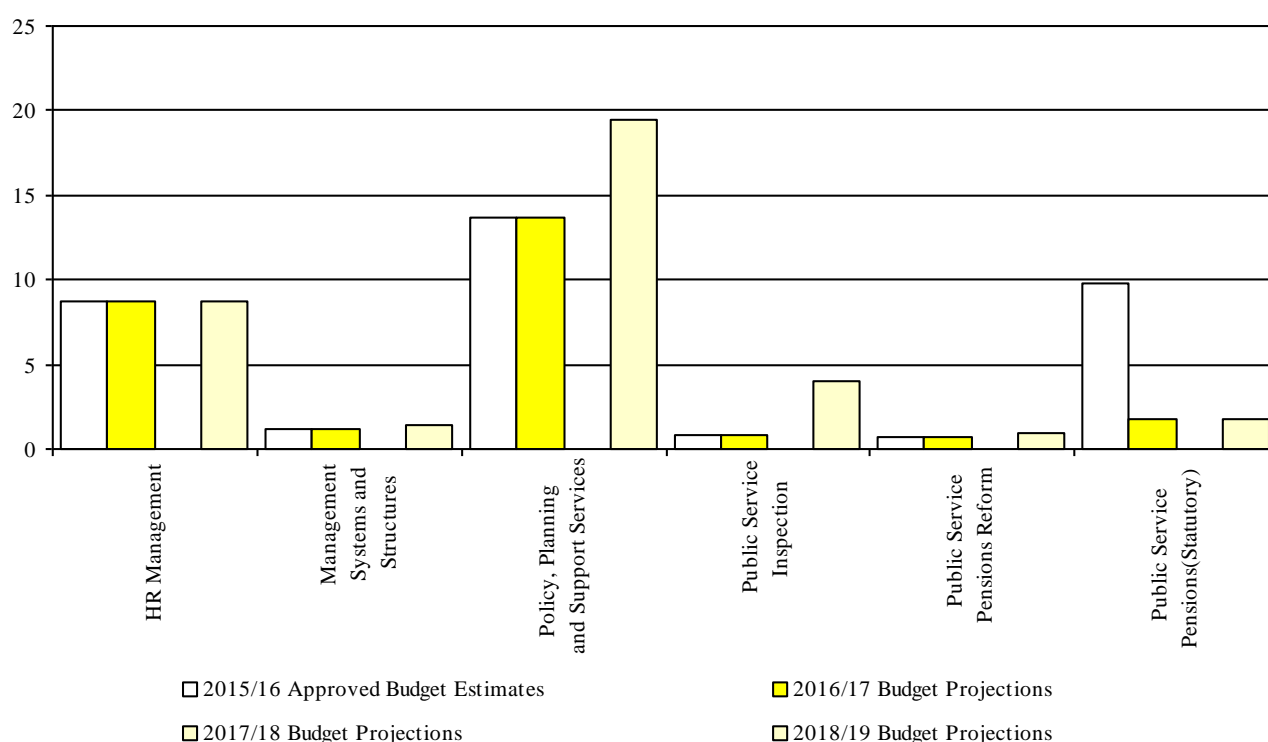
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.158	3.946	0.812	3.946	4.144	4.351
	Non Wage	292.142	24.019	4.422	15.917	18.941	22.350
Development	GoU	0.501	6.880	0.426	6.880	8.256	9.494
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		294.801	34.845	5.660	26.743	31.341	36.195
total GoU + Ext Fin. (MTEF)		294.801	34.845	5.660	26.743	31.341	36.195
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	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	34.845	5.660	26.743	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>Harmonized government policy formulation and implementation at central and local government level.</i>	<i>Improved institutional and human resource management at central and local government level.</i>	<i>Coordinated monitoring and evaluation of policies and programmes at central and local government level</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		
131207 IPPS Implementation Support		
<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

2014/15 Performance

MoPS PHYSICAL PERFORMANCE FOR FY 2014/15

During the FY 2014/15, The Ministry registered the following key outputs:

HR MANAGEMENT

Technical guidance and support supervision provided to human Resource Practitioners and line managers in thirty seven (37) selected District Local Governments, Five (5) Regional Referral Hospitals and Seven (7) Urban Councils indicated below:

District Local Governments:

Pallisa, Namutumba, Kibuku, Budaka, Butaleja, Bukedea, Busia, Tororo, Namayingo, Iganga, Bugiri, Jinja, Buikwe, Kalungu, Masaka, Lyantonde, Sembabule, Lwengo, Bukomansimbi, Hoima, Masindi, Kiryandongo, Kibaale, Buliisa, Mityana, Mubende, Kyenjojo, Kyegegwa, Kamwenge, Kabarole, Isingiro, Ntungamo, Mbarara, Mitooma, Rubirizi and Buhweju

Regional Referral Hospitals: Mbale, Mbarara, Jinja, Masaka and Fortportal

Urban councils: Tororo Municipal Council, Iganga Municipal Council, Mbale Municipal Council, Jinja Municipal Council, Masaka Municipal Council, Fortportal Municipal Council and Mbarara Municipal Council

Line managers, District service Commissions and Public officers were sensitized on human resource functions and terms and conditions of service in the following districts: Namutumba, Butaleja, Bukwo, Budaka, Pallisa, 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 Allowance carried out in the following districts:

Bukwo, Amudat, Nakapiripirit, Kaabong, Abim, Lamwo, Agago, Kitgum, Pader, Amuru, Gulu, Nwoya, Kisoro, Kanungu, Bundibugyo, Ntoroko, Mukono, Buvuma, Bugiri, Namayingo, Mayuge, Kalangara, Moroto, Napak, Adjuman and Kotido districts

Implementation of wage bill management policies monitored and analysis of wage carried out based on September IPPS numbers. Fifty Three (53) votes covered and 2 inter-ministerial wage bill meetings to assess implementation of wage bill management policies and procedures;

Hard to reach frame work reviewed in 29 Local Governments in central region that is; Rukungiri, Kabale, Mpigi, Sembabule, Moyo, Yumbe, Arua, Nebbi, Rubirizi, Kasese, Buhweju, Ibanda, Mitooma, Oyam, Alebtong, Otuke, Rakai, Bududa, mubende, Kaberamaido, Katakwi and Bukedea

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.

Training of stakeholders on IPPS as follows:

156 Payroll managers in non IPPS sites trained and sensitized in payroll data capture on IPPS;

Training of HROs and Accounting Officers in all non IPPS sites and in Phase 1 and 2 sites was carried out; 66 votes were trained and supported in the use of IPPS Interface;

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

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IPPS Pension Management Module operationalized and implemented, on-site technical and functional support as well as training provided to votes in line with the decentralization of Pensions and Gratuity payments to MDAs and LGs.

The Consultative, Negotiating and Dispute settlement Machinery was operationalized and sensitization of 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, Budaka, Kween, Luweero, Nakasongola, Masindi, Gulu, Nwoya, Kitgum, Lira, Oyam, Dokolo, Amolatar, Alebtong, Apac, Mpigi, Mukono, Jinja, Buikwe and Kayunga.

CIVIL SERVICE COLLEGE UGANDA

- Completed and Commissioned the Civil Service College in Jinja
- Leadership and Change Management programme delivered to 136 Public Officers from MDAs
- Performance Improvement Training Programme conducted for 130 Public Officers from the Police and Prisons
- Training materials for Performance Management Training Programme developed
- Performance Management Training Programme launched and training conducted for 30 Public Officers undertaken
- Procurement and Disposal Management Training programme conducted for 130 Members of Contracts Committees
- Induction of 540 Health workers in the Rwenzori region conducted
- Induction of 140 Health workers in the West Nile region conducted
- Training Manual and Training Materials for M&E Training programme developed
- Training conducted in M&E for 28 Officers in Government Agencies
- Training in Evidence-Based Policy Making conducted for 16 Public Officers in the Ministries of Education and Sports; and Energy and Mineral Development

MANAGEMENT SYSTEMS AND STRUCTURES

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

Technical support and guidance on structures provided to six (6) MDAs and 7 Local Governments: Uganda Prisons Service, Ministry of Energy and Mineral Development; Office of the President; Directorate of Ethics and Integrity; Ministry of Health; Ministry of Finance, Planning and Economic Development; Kalungu, Soroti, Nakaseke, Nakasongola and Amolatar DLGs, Jinja and Iganga MCs.

Draft report for pre-engineered Students Admissions management System in Tertiary Institutions produced.

Completed 90% of construction of the national Records Centre and Archives, Phase 1 was completed; Records management audits were carried out in 8 MDAs (Ministries: Works and Transport, Water and Environment, Health, Education and Sports, Education Service Commission, Judicial Service Commission, Human rights Commission and Health Service Commission, 18 LGs; Moyo, Adjumani, Guru, Lira, Arua,

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Nebbi and Nakapiripirit, Napak Soroti, Amuria, Mbale, Katakwi, Ntoroko, Bundibugyo, Bushenyi, Mabarara, Manafwa and Bududa including their urban authorities.

PUBLIC SERVICE INSPECTION

ROM and OOB Framework were rolled out in twenty four (24) District Local Governments and provided with technical support on Rom and OOB in six (6) MDAs: The 18 District Local Governments include: Dokolo, Alebtong, Kaberamaido, Amolatar, Sironko, Kapchorwa, Kanungu, Rukungiri, Amuru, Nwoya, Kotido, Isingiro, Ntungamo, Ruburizi, Buhweju, Buliisa, Hoima, and Agago, and their Urban authorities; and six (6) MDAs included: Ministry of Justice and Constitutional Affairs, Health, Ministry of Gender, Labour and Social Development and Ministry of Energy and Mineral Development, Mbarara and Masaka Referral Hospitals;

Joint inspection carried out and service Delivery Standards, disseminated in twenty four (24) DLGs and four (11) MDAs

The districts include Adjumani, Moyo, Arua, Nebbi, Gulu, Lira, Soroti, Katakwi, Amuria, Mbale, Nakapiripirit, Manafwa, Bududa, Bushenyi, Mbarara, Ntoroko and Bundibugyo, Napak, Masaka, Rakai, Iganga, Jinja, Busia and Tororo including their Urban Councils; MDAs included MWE, MWT, Uganda Human Rights Commission, Judicial Service Commission, Ministry of Health, Health Service Commission, Ministry of Education and Sports and Education Service Commission;

Institutional Performance Scorecard piloted in eight (8) MDAs and twenty four (24) Local Governments

The districts include Adjumani, Moyo, Arua, Nebbi, Gulu, Lira, Soroti, Katakwi, Amuria, Mbale, Nakapiripirit, and Napak. Institutional Performance Scorecard was administered in MWE, MWT and Uganda Human Rights Commission, Judicial Service Commission Ministry of Health, Health Service Commission, Ministry of Education and Sports and Education and Service Commission.

Provided technical support for the development and implementation of Client Charters to district Local Governments and MDAs

The districts include Dokolo, Alebtong, Kaberamaido, Amolatar, Sironko and Kapchorwa, Rukungiri, Kanungu, Amuru, Nwoya, Kotido, Ntungamo, Rubirizi, Buhweju, Buliisa, Hoima Masaka, Rakai, Iganga, Busia, Tororo and Agago including their respective Urban Authorities. The 6 MDAs include MJCAs Ministry of Gender, Labour and Social Development and Ministry of Energy and Mineral development; Mbarara and Masaka Regional Referral Hospitals;

PUBLIC SERVICE PENSIONS

Pensions and Gratuity Payments as From July to December 2014

Category Pensions Gratuity GRATUITY (arrears) TOTAL AMOUNT PER CATEGORY

Military	46,279,921,925	14,546,623,782	60,826,545,707
Traditional	96,900,538,107	4,360,611,212	101,261,149,319
Teachers	58,299,632,822	58,299,632,822	
Local Government	35,937,367,887	14,685,892,193	50,623,260,080
Emoluments Past leaders	7,628,519,019	7,628,519,019	
GRAND TOTAL	245,045,979,760	4,360,611,212	257,416,590,972

Ministries, Departments Agencies and Local governments provided with technical support on decentralized payment of pensions and gratuity management using the Integrated Personnel Payment System (IPPS) module;

Verification/validation of pensioners undertaken in the following MDAs and Local Governments

A total of Eight Thousand Nine Hundred and Four (8904) pensioners were verified in the following under

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listed Local Governments and the exercise is ongoing.

WESTERN DISTRICTS: Buhweju, Bundibugy, Bushenyi-Ishaka, Hoima, Ibanda, Isingoro, Kabale Kamwenge, Kanungu, Kasese, Kiruhura, Kisoro, Kyegegwa, Kyenjojo, Mbarara, Mitooma, Rubirizi, Rukungiri, Sheema, Fort Portal MC, Kasese MC, Ntungamo MC, Ntungamo LG.

NORTHERN DISTRICTS: Adjumani, Agago, Alebtong, Amolatar, Amuru, Apc Arua, Arua MC, Kitgum, Koboko, Kole, Lira, Lira MC, Maracha, Moyo, Nebbi, Yumbe, Zombo, 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

IPPS Pension Management Module operationalized and Implemented, on-site technical and functional support as well as training provided to votes in line with the decentralization of pensions and Gratuity payments to MDAs and LGs

Support was rendered to following entities: Bushenyi and Mbarara Districts, Mbarara Municipal Council, Mbarara Regional Hospital, State House, Judicial Service Commission, OPM, Ministry of East African Affairs, Office of the President, Health Service Commission, Education Service Commission, Ministry of Health, Mbale District, Mbale Municipality, Mbale Regional Hospital, Manafwa District, Jinja District, Jinja Municipal Council, Jinja Regional Hospital, Ministry of Justice and Constitutional Affairs, Ministry of Works and Transport, Courts of Judicature, Electoral Commission, Police Department, Office of the Auditor General, Masaka District, Mpigi District, Ministry of Finance Planning and Economic Development, Ministry of Information, and Communication Technology, Ministry of Gender, Labour and Social Development, Ministry of Lands, Housing and Urban Development, Ministry of Water and Environment, Ministry of Local Government, Directorate of Ethics and Integrity, Uganda Council Institute, Ministry of Trade and Industry, Ministry of Tourism, Wild Life and Antiquities, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Public Service, Prisons Department, Ministry of Education and Sports, Soroti District Local Government, Soroti Regional Referral Hospital, Soroti Municipality, Lira District, Lira Regional Referral Hospital, Lira Municipality, Mulago National Referral Hospital, Ministry of Foreign Affairs, Ministry of Defence, Ministry of Energy and Mineral Development, Butabika Hospital, Arua District, Arua Municipal Council, Arua Hospital And Gulu District

Pensions and Gratuity figures totaling UGX 1286003520430 verified and extracted per vote for FY 2015/16 and submitted to Ministry of Finance, Planning and Economic Development

Votes Arrears Gratuity

MDAs 9749043304951155037423863

LGs 4518562076130966096567

Total 9794228925711286003520430

NOTE

- 74 LGs/MCs Did not submit their Budgets Estimates

- 43 MDAs did not submit their Budget Estimates.

Extraction of gratuity figures on going

POLICY, PLANNING AND SUPPORT SERVICES

Logistical support was provided to all user departments, office equipment and computers maintained;

Political supervision of sector activities for consistency with government policies and administrative

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monitoring by the Directors and PS carried out; and
Statutory policy and planning documents prepared and submitted to relevant authorities

Preliminary 2015/16 Performance

MINISTRY'S QUARTER ONE FY 2015/2016 PERFORMANCE

Support supervision and monitoring on Implementation of HRM policies, procedures and systems carried out in 16 vote's i.e Amolatar, Apac, Dokolo, Alebtong, Oyam, Nebbi, Nwoya, Kabong, Kotido, Amudat, Abim. Lamwo, Pader, Agago, Kitgum, Amuru and one impromptu visit to Rakai

Payroll validation and wage bill monitoring carried out .A study to establish the challenges of payroll management in view of decentralisation was conducted in 21 votes i. e Kasese, Mityana, Wakiso, Mubende, Luwero, Nakasongola, Gulu, Kitgum, Iganda, Luuka, Kaliro, Mayuge, Buyende, Kabale, Mbarara, akai, Arua, Kiryandongo, Moyo, Yumbe and one impromptu visit to Manafwa made

Functional and Technical Supported provided to all IPPS Phase 1, 2 and 3 sites.

Technical and functional support provided to IPPS-IFMS interface operationalisation

Job Descriptions to facilitate operationalisation of Recruitment management Module Collected

IPPS user guides Updated and dissemination to users
Training users in 39 phase 1 and 2 sites on HR modules carried out.
Change management strategy Prepared and reviewed

LAN extension, connectivity testing and user training carried out in 11 votes by the end of Quarter one.
8 Regional IPPS Support centers established
Concept paper and tool for the situational analysis to inform the Human Resource Planning Framework developed.
Tools for monitoring and Evaluation of Training function in MDAs and LGs developed.

The Training Function in Ministry of Agriculture Animal Industry and Fisheries , Ministry of Trade, Industry and Cooperatives and Ministry of Public Service monitored.
The Training Function in the districts of Bulambuli, Budaka, Kibuku, Paliisa, Kaliro, Buyende, Kamuli, Iganga, Jinja, Ntungamo, Kabale and Kisoro; and Municipalities od Mbale , Jinja and Iganga monitored.

22 Directors, Commissioners and Undersecretaries trained in Leadership and Change Management Training.
Curriculum for the induction programme reviewed
108 new officers in MDAs and LGs inducted
13 Top Management team trained in Public Management
39 Members of contract Committees in MDAs trained in Public Procurement & Contract Management
Indicator system for MDAs reviewed and finalized.
24 Senior Government delegates from South Sudan Public Service benchmarked Uganda's reform initiatives.
49 senior officers of Jinja District Local Government trained in Performance Management
LGs. Structures for Agricultural Extension Services reviewed and customized and reports produced. The LGs are; Budaka DLG & TC, Butaleja DLG & TC, Bukomansimbi DLG & TC , Sembabule DLG & TC, Nakasongola DLG & TC ,Mbale MC, Sironko DLG & TC, Bushenyi MC, Shema DLG & TC, Kole DLG & TC, Otuke DLG & TC

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Technical support and guidance on structures provided to 4 MDAs i.e MoGL&SD on the Development of the Sector Schemes of Service, UEPB on the Structure and development of Job Descriptions and Person Specifications for all jobs, Ministry of Defense on the creation of a post of Commercial Officer, Ministry of Internal Affairs on the proposed re-organization of the Directorate of Citizenship and Immigration Control. The LGs are ;Bukedea DLG on the customization of the position of Principal Assistant Secretary and Assistant Fisheries Officer, Kumi DLG on the trade-off of the post of Engineering Assistant and Assistant Physical Planner in Kumi Town Council.

Studied and catalogued systems in (2) sectors of; Health and Agriculture These studies were conducted in the Districts of; Mbale, Sironko, Bushenyi, Shema, Kole and Otuke

Benchmarking study was conducted at the Rwanda Development Board for 2 related viable sectors of Business Registration, and Investment and Investor Registration and a report produced;

Practical Completion Report for the National Records Centre and Archives reviewed

3 stakeholder consultative workshops organized for Records Managers.

Records management systems streamlined in 2 District Service Commissions: Kiruhura and Ntungamo.

Records management audits carried out in 1 MDAs:, Kampala Capital City Authority, 6 LGs: Yumbe, Koboko, Zombo, Maracha, Amudat, and Kaabong including their Urban Authorities.

Records Retention and Disposal Schedule rolled out to 1 LG: Kasese Municipal Council

4 LGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils to implement ROM and OOB Framework provided

Technical support on the application of Service delivery standards 4 LGs provided to 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong

Inspected 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong including their Urban Authorities.

Institutional Performance Score card was piloted in 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong.

Supported MGLSD to disseminate Client Charters.

Monitored implementation of the Client Charter in MoPS.

Supported DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils.

Pension Payments made through IFMS and IPPS interface.

In July 2015;

30,894 Traditional pensioners were paid pension amounting to 30,767,268,946/=

16,938 Teachers pensioners were paid pension amounting to 15,417,882,695/=

17,311 UPDF pensioners were paid pension amounting to 14,771,851,881/=

Therefore a total of 65,143 pensioners were paid money amounting to 60,957,003,522/= in the month of July.

In August 2015;

31,330 Traditional pensioners were paid pension amounting to 19,301,380,192/=

16,908 Teachers pensioners were paid pension amounting to 7,994,181,769

17,326 UPDF pensioners were paid pension amounting to 3,274,905,572/=

Therefore a total of 65,564 pensioners were paid money amounting to 30,570,467,533/= in the month August

In September 2015;

30,084 Traditional Pensioners were paid money amounting to 12,907,071,783/=,

16,507 Teachers Pensioners were paid money amounting to 6,482,245,902/=,

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17,304 UPDF Pensioners were paid money amounting to 3,033,346,795/=.

Therefore a total of 63,895 Pensioners were paid money amounting to 22,422,664,480

Compensation

Pension Verification, Functional and Technical support provided to Accounting Officers and Head of Human Resource in the following votes;

Karamoja Region

Amudat, Kaabong, Kotido, Moroto, Amuria, Bukedea, Katakwi, Ministry of Internal Affairs, Courts of Judicature

Lango/ West Nile Region

Apac, Dokolo, Lira, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Nebbi,, Zombo, Ministry of Energy, Uganda Prisons.

North Region

Amuru, Gulu, Kitgum, Oyam, Pader, Lamwo, Abim, Agago, Alebtong Amolatar, Kole, Gulu MC, Gulu RRH

Central Region

Mityana, Wakiso, Mukono, Mpigi, Luweero, Nakaseke, Kayunga, Mubende, Ministry of Education

Eastern A Region

Ministry of Agriculture, Bulambuli Kapchorwa, Bukwo, Kumi, Soroti, Budaka, Kaberamaido, Ngora , Ministry of Labour

Eastern B Region

Mbale MC, Mbale, Sironko Bududa Pallisa, Namutumba, Kaliro, Butaleja Ministry of Water

Eastern C Region

Jinja, Iganga, Kamuli, Mayuge, Bugiri Busia, Tororo, Manafwa, Kibuuku, Buyende, Ministry of Works, Uganda Police Force

Western A Region

Nakasongola, Buliisa, Masindi, Hoima, Kibaale, Bundibugyo, Kabarole, Kiboga, Ministry of Finance, Ministry of Lands

Western B Region

Kisoro, Kabale, Kanungu, Ntungamo, Isingiro, Rukungiri, Mbarara, Bushenyi Ministry of Public Service

Western C Region

Mulago Hospital, Kasese, Kamwenge Ibanda, Kiruhura, Lyantonde, Rakai, Masaka, Sembabule, Kyenjojo, Kalangala, Ministry of Health

A total 37,118 pension files were decentralized for pensioners and survivors.

A total of 10, 359 files were not decentralized pending verification by the respective Accounting Officers and heads of Human Resources.

2754 of records verified from the exceptions report and restored on the payroll for the month of October 2015.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 005 Ministry of Public Service			
<i>Vote Function: 1312 HR Management</i>			
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	•22 Directors, Commissioners and Undersecretaries trained in Leadership and Change Management Training.	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Management, Procurement and 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	<ul style="list-style-type: none"> •Curriculum for the induction programme reviewed •108 new officers in MDAs and LGs inducted •13 Top Management team trained in Public Management •39 Members of contract Committees in MDAs trained in Public Procurement & Contract Management •Indicator system for MDAs reviewed and finalized. •24 Senior Government delegates from South Sudan Public Service hosted to benchmark Uganda's reform initiatives. 	
	<i>Output Cost: US\$ Bn:</i> 1.600	<i>US\$ Bn:</i> 0.176	<i>US\$ Bn:</i> 2.600
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.	<ul style="list-style-type: none"> - Concept paper and tool for the Situational analysis to inform the Human Resource Planning Framework developed. - Tools for monitoring and Evaluation of Training function in MDAs and LGs developed. - the Training Function in Ministry of Agriculture Animal Industry and Fisheries , Ministry of Trade, Industry and Cooperatives; and Ministry of Public Service monitored. - The Training Function in the districts of Bulambuli, Budaka, Kibuku, Paliisa, Kaliro, Buyende, Kamuli, Iganga, Jinja, Ntungamo, Kabale and Kisoro; and Municipalities of Mbale , Jinja and Iganga monitored. - Draft Constitution of the proposed Uganda Public Service HRM Association developed and endorsed by the Heads of HR in MDs 	Gender Lens disseminated in LGs, Review and Disseminate 2 Schemes of service,
	<i>Output Cost: US\$ Bn:</i> 2.606	<i>US\$ Bn:</i> 0.537	<i>US\$ Bn:</i> 1.606

Section B - Vote Overview

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Output: 131204	Public Service Performance management		
<i>Description of Outputs:</i>	Performance Agreements rolled out to Sub-county chiefs.	Impact assessment Tool developed	Performance Agreements rolled out to Sub-county chiefs.
	Support and guidance provided on implementation of Performance Appraisal.		Support and guidance provided on implementation of Performance
	Implementation of the Rewards and Sanctions framework strengthened		
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	90	5	90
<i>Output Cost: US\$ Bn:</i>	0.318	<i>US\$ Bn:</i> 0.053	<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 validation Undertaken	Pay roll validation Undertaken
	Pay roll managers trained in new payroll management processes	Pay roll managers trained in new payroll management processes	Pay roll managers trained in new payroll management processes
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	158	21	215
<i>Output Cost: US\$ Bn:</i>	1.188	<i>US\$ Bn:</i> 0.231	<i>US\$ Bn:</i> 1.188
Output: 131207	IPPS Implementation Support		
<i>Description of Outputs:</i>		- Functional and Technical Supported provided to all IPPS Phase 1, 2 and 3 sites.	N/A
		- Technical and functional support provided to IPPS-IFMS interface operationalisation	
		- Job Descriptions to facilitate operationalisation of Recruitment management Module collected	
		- IPPS user guides updated and disseminated to users	
		- Training users in 39 phase 1 and 2 sites on HR modules carried out.	
		-Change management strategy Prepared and reviewed	
		- IPPS Data Centre Support Contracts made	

Vote: 005 Ministry of Public Service

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> - Data Centre Generator Serviced and Fuel contributed - EDMS Support and maintenance- contract Carried out - Freebalance Support and Maintenance - Contract Undertaken. - LAN extension, connectivity testing and user training carried out in 11 votes by the end of Quarter one. - 8 Regional IPPS Support centers established 	
	<i>Output Cost: US\$ Bn:</i> 2.957	<i>US\$ Bn:</i> 0.287	<i>US\$ Bn:</i> 2.957
Vote Function Cost	US\$ Bn: 8.670	US\$ Bn: 1.283	US\$ Bn: 8.670
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	11 LGs. Structures for Agricultural Extension Services reviewed and customized and reports produced.	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	11	30
<i>Output Cost: US\$ Bn:</i>	<i>0.392</i>	<i>US\$ Bn:</i> 0.048	<i>US\$ Bn:</i> 0.392
Vote Function Cost	US\$ Bn: 1.174	US\$ Bn: 0.180	US\$ Bn: 1.174
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.	Supported 6 DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils to implement of ROM and OOB framework.	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	6	100

Vote: 005 Ministry of Public Service

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.173	<i>US\$ Bn:</i> 0.040	<i>US\$ Bn:</i> 0.173
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.	6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong 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	0	2
<i>Output Cost: US\$ Bn:</i>	0.104	<i>US\$ Bn:</i> 0.019	<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.	Inspected 6 DLGs of Yumbe, Koboko,Zombo, Maracha, Amudat, Kaabong including their Urban Authorities. Investigations carried out in DLGs (Arua and Soroti) and reports produced Quarterly meeting of key inspectorate agencies was held Institutional Performance Score card was piloted in 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong.	joint inspections of 25 LGs Undertaken. Compliance inspections in 12 MDAs carried out.
<i>Output Cost: US\$ Bn:</i>	0.317	<i>US\$ Bn:</i> 0.066	<i>US\$ Bn:</i> 0.317
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.	Supported MGLSD to disseminate Client Charters. Monitored implementation of the Client Charter in MoPS. Supported DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils.	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	6	25
<i>Output Cost: US\$ Bn:</i>	0.208	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.208
Vote Function Cost	<i>US\$ Bn:</i> 0.813	<i>US\$ Bn:</i> 0.153	<i>US\$ Bn:</i> 0.813
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,	In July 2015; - 30,894 Traditional pensioners	Payments to former leaders; Presidents and Vice presidents,

Vote: 005 Ministry of Public Service

Vote Summary

<i>Vote, Vote Function Key Output</i>	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Speakers and deputy speakers made.	were paid pension amounting to 30,767,268,946/=	Speakers and deputy speakers made.
	Monthly pension paid a total of 33147 traditional Civil servants a total of 10,287,250,000 shillings .	-16,938 Teachers pensioners were paid pension amounting to 15,417,882,695/=	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.	-17,311 UPDF pensioners were paid pension amounting to 14,771,851,881/=	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	Therefore a total of 65,143 pensioners were paid money amounting to 60,957,003,522/= in the month of July.	Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings
	LG gratuity paid.	August 2015;	LG gratuity paid.
	Gratuity for traditional Civil Service, Teachers and military service paid.	-31,330 Traditional pensioners were paid pension amounting to 19,301,380,192/=	Gratuity for traditional Civil Service, Teachers and military service paid.
		-16,908 Teachers pensioners were paid pension amounting to 7,994,181,769	
		-17,326 UPDF pensioners were paid pension amounting to 3,274,905,572/=	
		Therefore a total of 65,564 pensioners were paid money amounting to 30,570,467,533/= in the month August	
		In September 2015;	
		- 30,084 Traditional Pensioners were paid money amounting to 12,907,071,783/=,	
		-16,507 Teachers Pensioners were paid money amounting to 6,482,245,902/=,	
		-17,304 UPDF Pensioners were paid money amounting to 3,033,346,795/=.	
		Therefore a total of 63,895 Pensioners were paid money amounting to 22,422,664,480	
	<i>Output Cost: US\$ Bn:</i> 9.836	<i>US\$ Bn:</i> 2.205	<i>US\$ Bn:</i> 1.734
Vote Function Cost	US\$ Bn: 9.836	US\$ Bn: 2.205	US\$ Bn: 1.734
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 IPSS.	Pension Verification, Functional and Technical support conducted for Accounting Officers and Heads of Human Resource	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPSS.
	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.

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Pension Act reviewed and necessary Legal Changes proposed.		Pension Act reviewed and necessary Legal Changes proposed.
	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.		Pension Information Management System (PIMS) Efficiently and Effectively Implemented.
	Information on Pensioners Aged 70 Years and above Validated.		Information on Pensioners Aged 70 Years and above Validated.
	A Pensions Reform Options Simulation (PROST) conducted		A Pensions Reform Options Simulation (PROST) conducted
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	100	25	100
<i>Output Cost: US\$ Bn:</i>	<i>0.698</i>	<i>0.106</i>	<i>0.698</i>
Vote Function Cost	US\$ Bn:	0.698 US\$ Bn:	0.106 US\$ Bn:
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	13.654 US\$ Bn:	1.732 US\$ Bn:
Cost of Vote Services:	US\$ Bn:	34.845 US\$ Bn:	5.660 US\$ Bn:

* Excluding Taxes and Arrears

2016/17 Planned Outputs

PLANNED OUTPUTS FOR 2016/17

- 1.Implementation of Human Resource Management Policies, Procedures and Systems Monitored and Technical Support Provided;
- 2.In Service Training Undertaken, Needs based in service training provided;
- 3.Public Service Performance Annual Report Printed and Disseminated to 16 MDAs;
- 4.Payroll Validation and wage bill management supported and monitored;
- 5.Payroll management managers trained in payroll and wage bill management processes;
- 6.Rewards and sanction framework renewed and Implementation monitored;
- 7.Public service tribunal constituted and operationalized;
- 8.IPPS HR Modules Operationalized in Centres of excellence, (Leave, Recruitment, Performance, Management, Training, Succession, Pension management, Time management and employee Self Service);
- 9.Integrated Personnel and Payroll System (IPPS) will be rolled out to 20 new votes to improve decentralization of payment of salaries, pensions and gratuity and technical support and maintenance provided to all IPPS Sites;
- 10.IPPS, EDMS and Biometric Systems upgraded, supported and maintained;
- 11.HR Policies related to terms and conditions of the service reviewed;
- 12.Human Resource information centre established and maintained;
- 13.Annual Public sector innovation Conference organized;
- 14.National records Centre and archives building (NRCA) operationalized;
- 15.Development of Records and Archives Policy finalized;
- 16.Records Management Systems introduced and streamlined

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Vote Summary

17. Records Management Policies developed and reviewed
18. Archival records acquired from 3 MDAs and processed;
19. Recommendations for hard to reach impact assessment report implemented;
20. Line Managers and Secretaries, District Service Commissions guided on HRM procedures and processes;
21. Performance Management initiatives supported, monitored and reviewed;
22. Performance contracts introduced and rolled out;
23. Performance contracts rolled out to HODs In regional Referral Hospitals and Parish Chiefs;
24. Cabinet Paper on implementation of Performance Agreements prepared and submitted to cabinet
25. Alternative pay reform strategies developed and implemented;
26. National Negotiating and Consultative Council constituted;
27. Professionalism of Common Cadres under MoPS strengthened;
28. Core competences for the Uganda Public Service developed and Disseminated;
29. HRP/D policies and guidelines formulated, reviewed, supported and monitored;
30. Records management audits carried out in 12 MDAs and 25 LGs;
31. Retention and disposal schedule rolled out in 4 MDAs and 10 LGs;
32. Revised records procedures manual printed and disseminated to MDAs;
33. Structures for districts, municipal councils and town councils customized;
34. Technical support and guidance provided to MDAs and LGs in the review and implementation of systems and structures;
35. Government service delivery systems studied and a catalogue produced;
36. Comprehensive study to identify and establish areas/entities with potential for creating One Stop-Service Centres conducted;
37. Salary structures for public service institutions for FY 2016/2017 prepared and issued to the service;
38. Wage bill analysis and allocation undertaken;
39. Develop Human Resource planning framework for the Uganda public service;
40. Build capacity of HR Officers in MDAs and LGs on their strategic roles in enhancing public service efficiency and effectiveness;
41. Tailor made training programmes that improve efficiency and effectiveness of Public officers designed and delivered;
42. Conduct tracer studies to evaluate transfer and impact of Civil Service College Uganda learning programmes;
43. Benchmark best practices in learning and development as a vanguard of transformation.
44. Undertake a joint approach to inspection of MDAs & LGs to enhance compliance to service delivery standards;
45. Strengthen the demands for accountability through client charters;
46. Strengthen the results oriented management systems across MDAs and LGs;
47. Support MDAs and LGs to document, disseminate and utilize service delivery standards;
48. Public Policy research Supported;
49. Capacity of staff to undertake specialized Human Resource activities built;
50. IPPS integrated with IFMS and other Public Financial Management Systems;
51. Established ceilings on IPPS updated;
52. Decentralized pension and gratuity Management Supported and monitored
53. Public Service Pension Reforms Implemented

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 005 Ministry of Public Service						
<i>Vote Function: 1312 HR Management</i>						

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Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
hard to reach areas.						
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.		158	21	215		
Vote Function Cost (US\$ bn)	1.747	8.670	1.283	8.670		8.670
Vote Function:1313 Management Systems and Structures						
No. of MDAs and LGs reviewed and customised		30	11	30		
Vote Function Cost (US\$ bn)	0.435	1.174	0.180	1.174		1.374
Vote Function:1314 Public Service Inspection						
% of MDAs and LGs that have mainstreamed results framework into their work processes.		100	6	100	100	100
No. of sectors that have disseminated service delivery standards.		2	0	2		
No. of MDAs and LGs that have developed and implemented client Charters		25	6	25		
Vote Function Cost (US\$ bn)	0.379	0.813	0.153	0.813		4.023
Vote Function:1315 Public Service Pensions(Statutory)						
Vote Function Cost (US\$ bn)	286.593	9.836	2.205	1.734		1.734
Vote Function:1316 Public Service Pensions Reform						
Percentage of retiring officers who received pre-retirement training		100	25	100		
Vote Function Cost (US\$ bn)	0.282	0.698	0.106	0.698		0.895
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.366	13.654	1.732	13.654		19.500
Cost of Vote Services (US\$ Bn)	294.801	34.845	5.660	26.743		36.195

Medium Term Plans

In the Medium term, the Ministry of Public Service plans to deliver the following outputs:

- 1.Implement strategies /recommendations for Public Service Transformation;
- 2.Develop management and operational structures for the effective and efficient service delivery in the public service;
- 3.Roll-out IPPS in all MDAs and LGS and operationalise all IPPS and HR Modules;
- 4.Fully operationalise the National Records Centre and Archives building and establish an Agency for NRCA;
- 5.Provide appropriate structures for MDAs and LGs;
- 6.Strengthen reward and sanctions frame work;
- 7.Expand and equip the Civil service College facility;
- 8.Develop and roll out CSCU core programmes;
- 9.Implement the Human Resource Strategy;
- 10.Step up guidance to all sectors to develop, document and disseminate service delivery standards;
- 11.Prioritize Payment of Pension and Simplify Pension management systems;
- 12.Roll out Performance agreements to all Public Service Institutions;
- 13.Strengthen compliance with Public Service Policies Procedures and Systems;
- 14.Strengthen the inspection function to ensure compliance;
- 15.Re-engineering business processes for efficiency gains;

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Vote Summary

16. Roll out study to create one-stop-centers in sectors identified as viable for the development of one-stop centers;
17. Support implementation of the Public Policy research and innovations Framework;
18. Introduce and roll out performance contracts;
19. Implement the Pension Reform
20. Institutionalize the Performance Scorecard in the Public Service Institutions
21. Promote application of service delivery standards
22. Strengthen the use of client charters in the Public Sector
23. Roll out the implementation of the Rom and OOB Framework
24. Regularly undertake service delivery surveys.

(ii) Efficiency of Vote Budget Allocations

N/A

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	6.4	6.4	6.6	9.8	18.2%	23.8%	20.9%	27.0%
Service Delivery	20.0	11.9	12.1	15.3	57.4%	44.5%	38.6%	42.3%

N/A

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

(iii) Vote Investment Plans

The motor vehicle fleet for the Ministry of Public Service had grown very old with ninety percent of the vehicles being over ten years old. In addition the decentralisation of salary and pension payment calls for stringent monitoring of the payroll, reward and sanction framework, performance agreements. All these functions require sound vehicles and this justifies the allocation of funds to motor vehicle purchase over the medium term. Furthermore the need to operationalise the National Records Centre and Archives. There are also plans to construct an extension of office block at the Ministry of Public Service Headquarters to ease office accommodation.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	28.6	20.5	25.1	30.0	82.1%	76.7%	80.1%	82.8%
Grants and Subsidies (Outputs Funded)	0.2	0.2	0.2	0.2	0.4%	0.6%	0.5%	0.4%
Investment (Capital Purchases)	6.1	6.1	6.1	6.1	17.4%	22.7%	19.4%	16.8%
Grand Total	34.8	26.7	31.3	36.2	100.0%	100.0%	100.0%	100.0%

The Ministry shall pay the remaining certificates of construction works for the National Records Centre and Archives to a tune of two billion five hundred million shillings. Having decentralized the payment of pension and gratuity the Ministry is in need of vehicles in order to carry out effective monitoring. Therefore the Ministry plans to purchase Vehicles to a tune of two billion five hundred million shillings. The Ministry shall purchase Furniture and Equipment in order to operationalise the National Records and Archives and also construct an extension of office block in the medium term.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September	Proposed Budget, Planned Outputs (Quantity and Location)

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Vote Summary

		(Quantity and Location)	
Project 1285 Support to Ministry of Public Service			
134972 Government Buildings and Administrative Infrastructure	Complete the Construction of the National Record Centre Phase I	Overall work progress is at 98%. External works - Landscaping at 75%. NRCA building handed over by Contractor to the Ministry on 14th August 2015 and 12 months Defects Liability Period commenced. Staff of the Department of Records and Information Management trained in the operation of the fire fighting equipments	The construction for the National Records Centre is complete and the building was handed over to Government however certificates twenty and twenty one remain outstanding. Therefore this budget provision is to cater for outstanding obligations
Total	1,000,000	304,809	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>304,809</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 Transport Equipment	3 Executive Motor Vehicles purchased 12 double cabin pickups purchased	3 Executive Motor Vehicles not purchased 12 double cabin pickups not purchased	3 Executive Motor Vehicles purchased 12 double cabin pickups The vehicle shall be purchased in a phased manner for period of three years otherwise the entire motorvehicle fleet for the Ministry is ready for boardoff and can not manage long distances necessary to monitor and provide guidance during this critical process of pension and salary decentralisation
Total	3,000,000	0	3,000,000
<i>GoU Development</i>	<i>3,000,000</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	N/A	Mobile shelving purchased
Total	1,003,000	0	1,003,000
<i>GoU Development</i>	<i>1,003,000</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	N/A	Furniture and fittings
Total	1,076,831	0	1,076,831
<i>GoU Development</i>	<i>1,076,831</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

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Vote Summary

PERFORMANCE MANAGEMENT

1. Performance Agreements were introduced arising out of a cabinet directive in order to make senior managers in the Public Service accountable for the performance of their respective institutions/ directorate/ units.

Indeed, Performance Agreements are enshrined in the current NRM manifesto and His Excellency the President has written reminding the service to roll out Performance Agreements up to Parish Chief Level. Cabinet has further directed the Minister responsible for Public Service to explore the possibility on putting all Public Officers on contract and a Cabinet Memo to this effect is in advanced stages.

In order to comply with government requirements, the Ministry undertakes to strengthen implementation of Performance Agreements and further roll out to lower levels of public service delivery.

PAY ROLL AND PENSION MANAGEMENT.

2. In light of the devolved functions in payroll, and pensions processing and payment; among others a number of implementation challenges have been identified through support supervision and inspection. During budget consultative meetings, it was recommended that the Ministry should continue to undertake support supervision and training of Human Resource Managers, Line Managers and Accounting Officers in the implementation of the new policies relating to Human Resource Management Interventions. Under the budget call circular the Ministry of Finance Planning and Economic Development has also reiterated the need for continuous and intensified monitoring and supports in payroll and pension management, hence the need to strengthen payroll/ pension management in the service.

EMPLOYEE RELATIONS.

Following the enactment of the Public Service (Negotiating, Consultations and Disputes Settlement Machinery) Act in 2008, Public Service Tribunal, Public Service Negotiations and Consultative Council and Consultative committees in Local Governments and Ministries and Agencies were constituted. In order to operationalise the Act, the ministry has constituted the PNCC which is operational. It is however critical to put in place a public service tribunal and consultative committees in all Local governments and Ministries Departments and Agencies as required by law.

With a view to improving employee relations, the Ministry undertakes to ensure the public service tribunal and consultative committees are in place.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 13 11			
<i>VF Performance Issue:</i>	<i>An ineffective information, education and communication plan of the PSRP issues</i>		Implement the IEC strategy
<i>VF Performance Issue:</i>	<i>Lack of an effective coordination, monitoring and evaluation of the PSRP</i>		Effective coordination, monitoring and evaluation of PSRP
<i>VF Performance Issue:</i>	<i>Poor Secondary data management</i>		Establishment of improved secondary data management systems.
Vote Function: 13 13 Management Systems and Structures			
<i>VF Performance Issue:</i>	<i>Lack of Policy and regulations for the National Records and Archives Management</i>		
	3 stakeholder consultative workshops organised for Records Managers to develop Records and archives policy	Finalise development of the records and Archives Policy	Professionalization of the Records Cadre
			Review the National Records and

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Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
			Archives Act 2001
<i>VF Performance Issue:</i>	<i>Lack of Records Centre and Archives building.</i>		
	Construction of the Phase 1 of the Records Centre and Archives building completed and operationalised.	Operationalise the National Records Centre and Archives Policy	Records storage and retrieval improvement.
Sector Outcome 1: Harmonized government policy formulation and implementation at central and local government level.			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue:</i>	<i>Performance of Public Servants across the country</i>		
Roll out performance agreements to heads of departments in Authorities ,Officers in UI and U2 in Ministries and Departments	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			
<i>VF Performance Issue:</i>	<i>Unharmonized, duplicated and inadequate structures</i>		
	Structures for LGs. reviewed and customized		Provision of appropriate structures for MDAs and LGs.
Vote Function: 13 14 Public Service Inspection			
<i>VF Performance Issue:</i>	<i>weak performance mangement and Accountability in the public sector.</i>		
	Joint inspections carried out in 6 DLGs	Roll out ROM/OOB framework	Institutionalise result oriented performance management system /OOB
<i>VF Performance Issue:</i>	<i>Low capacity of service recipients to demand for quality services against the standards and client charters</i>		
	Supported MGLSD to disseminate Client Charters.	Strengthen the use of client charters in the Public Service	Monitor the implementation of Client Charters.
<i>VF Performance Issue:</i>	<i>Low level of development, documentation and dissemination of service delivery standards, compliance to the service delivery standards and utilization of NSDS findings.</i>		
	6 LGs supported in the development of service delivery standards	promote the application of public Service Delivery Standards	Step up guidance to all sectors to develop, document and disseminate service delivery standards.
Sector Outcome 2: Improved institutional and human resource management at central and local government level.			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue:</i>	<i>Absence of a Civil Service College to Address training needs for performance enhancement in the Public Service</i>		
Support and Strengthen the Civil Service College to contiunously refresh Knowledge,Skills and altitudes of Public officers for improved performance	Support and Strengthen the Civil Service College to contiunously refresh Knowledge,Skills and altitudes of Public officers for improved performance		Support and Strengthen the Civil Service College to contiunously refresh Knowledge,Skills and altitudes of Public officers for improved performance
Sector Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue:</i>	<i>Lack of funds to implement the Pay Policy</i>		
Request for another 500 billion from Ministry of Finance Planning and Economic Development to further enhance the salary of Public Servants in line pay	Request for another 500 billion from Ministry of Finance Planning and Economic Development to further enhance the salary of Public Servants in line pay		Pay reform targets implemented; Sustained enhancement of Public Service Pay and implementation of IPPS.

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Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
reform policy	reform policy		
Vote Function: 13 49 Policy, Planning and Support Services			
VF Performance Issue:			

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 005 Ministry of Public Service						
1312 HR Management	1.747	8.670	1.283	8.670	8.670	8.670
1313 Management Systems and Structures	0.435	1.174	0.180	1.174	1.174	1.374
1314 Public Service Inspection	0.379	0.813	0.153	0.813	0.813	4.023
1315 Public Service Pensions(Statutory)	286.593	9.836	2.205	1.734	1.734	1.734
1316 Public Service Pensions Reform	0.282	0.698	0.106	0.698	0.895	0.895
1349 Policy, Planning and Support Services	5.366	13.654	1.732	13.654	18.055	19.500
Total for Vote:	294.801	34.845	5.660	26.743	31.341	36.195

(i) The Total Budget over the Medium Term

Three billion nine hundred and fifty Million (3,950,000,000) has been allocated for wage. Fifteen billion nine hundred and seventeen million (15,917,000,000) for non-wage recurrent and six billion eight hundred and eighty million (6,880,000,000) for development

(ii) The major expenditure allocations in the Vote for 2016/17

Eight billion six hundred and seventy million (8,670,000,000,) has been allocated to the vote Function 1312 HR Management, one billion one hundred and seventy four million (1,174,000,000) to vote Function 1313 Management Systems and structures, eight hundred and thirteen million (813,000,000) to Vote Function 1314 Public Service Inspection, One billion seven hundred and thirty four million (1,734,000,000) to 1315 Public Service Pension Statutory, six hundred ninety eight million (698,000,000) to Vote Function 1316 Public Service Pension Reform and thirteen billion six hundred and fifty four million (13,654,000,000) to Vote Function 1349 Policy, Planning and Support Services.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major changes in resource allocation over the medium term apart from a reduction in statutory budget emoluments for former leaders. A one-off expenditure to cater for vehicles and houses for former leaders

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1302 HR Management</i>			
Output: 1312 02 Upgrading of the Civil Service College Facility			
US\$ Bn: 1.000	US\$ Bn: 0.000	US\$ Bn: 1.000	
Output: 1312 03 MDAs and LGs Capacity Building			

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Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:		2017/18		2018/19		Justification for proposed Changes in Expenditure and Outputs
2016/17						
US\$ Bn:	-1.000	US\$ Bn:	0.000	US\$ Bn:	-1.000	
<i>Vote Function: 1301 Public Service Pensions(Statutory)</i>						
Output: 1315 01 Payment of Statutory Pensions						
US\$ Bn:	-8.102	US\$ Bn:	-8.102	US\$ Bn:	-8.102	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

N/A

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	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: 7.305	Construction of phase II of the Civil Service College Uganda Construction of phase II of the Civil Service College Uganda shall reduce the per unit cost of training and improve productivity in the service which had been eroded due to the absence of CSC to handle skill gaps in the Service
Output: 1312 04 Public Service Performance management	
US\$ Bn: Performance Agreements are being implemented in order to improve performance and enhance service delivery in the Public Service. During implementation, there are challenges associated with the implementation of the Performance Agreements which include among others the following: 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.	Performance Agreements are being implemented in order to improve performance and enhance service delivery in the Public Service. During implementation, there are challenges associated with the implementation of the Performance Agreements which include among others the following: 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. In view of the above, there is need to provide continuous technical guidance and support to senior managers in order to improve performance Management. In addition, performance Agreements will be cascade to Secondary school Head Teachers and Medical superintendent of Health Centre IV with effect from July 2013. This will require: 1.Developing guidelines for implementation Performance Agreements 2.Undertaking a consultative exercise 3.Sensitization of the various stake holders 4.Roll out and implementation of Performance Agreements 5.Monitoring and Evaluation 6.Review
<i>Vote Function: 1304 Management Systems and Structures</i>	
Output: 1313 04 Construction of the National Records Centre and Archives	
US\$ Bn: 9.000	RIMD JUSTIFICATION FOR ADDITIONAL FUNDING Vote Function: 1313 Management Systems and Structures

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Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>Output: 131304 Construction of the National Records Centre and Archives</i> <i>Ushs. 9.5 Bn</i> <i>Construction and Supervision Fees</i> <i>UGX 3.5 Bn</i>In a bid to operationalise the National Records and Archives Act, 2001 and improve service delivery, the Government of Uganda has constructed a National Records Centre and Archives Building – Phase I under the Ministry of Public Service. The construction of the building commenced in May 2013 and ended in June 2015. However, there are certificates totaling to UGX 2,478,159,028, VAT Penalty of UGX 135,247,927 and interest on delayed payments of UGX 363,646,368 which have remained unpaid. The Consultancy fees for supervision of the construction of the National Records Centre and Archives Phase I totaling to UGX 509,667,984 (USD 141,574.44) also remains unpaid.</p> <p><i>These funds should be paid to the Contractor and Supervising Consultant at the end of the defects liability period in June 2016 to avoid litigation.</i></p> <p><i>Operationalization of the NRCAB</i> <i>UGX 2 Bn</i>Following the completion of the National Records Centre and Archives building, there is urgent need to operationalise it next Financial Year, 2016/17 in line with Section 4 of the National Records and Archives Act, 2001. This will ensure value for money. Preliminary activities include: developing of a National Records and Archives Policy to provide a framework for standardized public records and archives management in the country; developing an establishment structure for National Records and Archives Agency; developing operational manuals and archival regulations; streamlining records management systems in MDAs and LGs; and implementing a records retention and disposal schedule in order to identify records which will be transferred to the Agency in future.</p> <p><i>Note should be taken that currently the records identified for retention are held in the Records Centres of the MDAs and LGs under un-conducive environment and these records should be transferred to the National Records Centre and Archives immediately to avoid deterioration. Funds totaling to UGX 2 Bn is required for the activities above</i></p> <p><i>Equipping of the NRCAB</i> <i>UGX 4 Bn</i>The facility should also be equipped with furniture, archives equipment and mobile shelving for storage of records. This will ensure professional functionality of the facility. Funds totaling to UGX 4 Bn will be required.</p>
<p><i>Vote Function:1302 Public Service Inspection</i></p> <p>Output: 1314 02 Service Delivery Standards Developed, Disseminated and Utilized</p> <p>UShs Bn: 7.030</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><i>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. Between FY 2014/15 and FY 2015/16 the ROM and OOB framework was rolled out to 30 Local Governments 8 Sector MDAs.</i></p> <p><i>There is need to roll out the ROM and OOB framework to all sectors and to all Local Governments. Partial implementation of</i></p>

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Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p>performance management reform is a key challenge because it undermines embedding performance management initiatives. The levels of appreciation and application of the ROM and OOB elements in MDAs and DLGs varies, and contributes to shortfalls in performance management and service delivery. The NSDS 2015 has been conducted in collaboration with the Uganda Bureau of Statistics. There is need to cater for dissemination of its findings during Financial Year 2016/17. This will give MDAs and DLGs feedback from service recipients regarding the availability, accessibility and quality of services to inform the planning process and performance improvement. A performance scorecard based on the balanced scorecard was developed and piloted in FY 2014/15 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. There is need to roll out the scorecard. In addition, there is need to declare results of the Performance score card and to disseminate inspection findings. Following the review of the Inspection Function of the Public Service, Ministry of Public Service coordinates joint inspections of local governments. A joint inspection manual has been developed to support that initiative. The joint approach to inspection is highly appreciated by Local Governments and MDAs 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. In addition there is need to hold Technical and Steering Committee Meetings to discuss the inspection findings and to inform performance improvement, policy review and development. There is need to build capacity of inspectors to take on new roles. 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.</p>
<p>Vote Function:1301 Public Service Pensions(Statutory) Output: 1315 01 Payment of Statutory Pensions US\$ Bn:</p>	
<p>Vote Function:1301 Public Service Pensions Reform Output: 1316 01 Implementation of the Public Service Pension Reforms US\$ Bn:</p>	<p>Establishment of the Public Service Pension Fund.</p>
<p>Vote Function:1311 Policy, Planning and Support Services Output: 1349 11 Ministerial and Support Services US\$ Bn: 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</p>	<p>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</p>

Vote: 005 Ministry of Public Service

Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p>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.</p> <p>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.</p> <p>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>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.</p> <p>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.</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

Objective: To stream line gender issues in the Management of the affairs of the service	
<i>Issue of Concern :</i> Gender imbalance in the Public Service	
<i>Proposed Interventions</i>	
Gender Lens dissemination to be undertaken	
<i>Budget Allocations</i> UGX billion	0.01
<i>Performance Indicators</i>	Number of districts and MDAs where the gender lens has been disseminated

(ii) HIV/AIDS

Objective: To fight stigma	
<i>Issue of Concern :</i> Continued stigmatization of HIV patients	
<i>Proposed Interventions</i>	
Sensitisation and awareness programmes undertaken	
<i>Budget Allocations</i> UGX billion	0.01
<i>Performance Indicators</i>	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	
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Vote: 005 Ministry of Public Service

Vote Summary

Issue of Concern : Continued environmental degradation

Proposed Interventions

Rain water harvesting and tree planting

Budget Allocations UGX billion 0.01

Performance Indicators Number of trees planted

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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