

PROGRAMME: Public Sector Transformation

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure (Ushs Billion)

Billion Shillings		Uganda		2020/21	2021/22	MTEF Budget Projections			
		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26	
		Budget	End Q1	Budget					
Recurrent	Wage	859.53	206.66	870.08	872.76	876.88	882.81	883.61	
	Non-wage	1,366.46	413.96	1,152.29	1,160.39	1,231.43	1,242.66	1,256.22	
Dev't.	GoU	2,822.37	660.85	1,232.96	1,234.36	1,327.29	1,315.98	1,318.12	
	Ext Fin.	694.38	3.82	229.04	75.21	330.89	251.89	250.79	
GoU Total		5,048.36	1,281.47	3,255.32	3,267.50	3,435.59	3,441.45	3,457.95	
Total GoU+Ext Fin (MTEF)		5,742.74	1,285.29	3,484.36	3,342.71	3,766.49	3,693.34	3,708.74	
Arrears		0.30	-	-	-	-	-	-	
A.I.A		-	-	-	-	-	-	-	
Grand Total		5,743.04	1,285.29	3,484.36	3,342.71	3,766.49	3,693.34	3,708.74	

PROGRAMME STRATEGY AND LINKAGE TO THE NATIONAL DEVELOPMENT PLAN III

The Public Sector Transformation programme contributes to the NDPIII objective 5 whose aim is to strengthen the role of the state in guiding and facilitating development. This is to be achieved through increasing the effectiveness and efficiency of the public sector in response to the needs of the citizens and the private sector.

The NDPIII identifies weak performance, low accountability for results and unsatisfactory work ethic in the public sector that does not adequately respond to the needs of citizens and the private sector as the major bottle neck to national development. These bottlenecks were attributed to: (i) poor accountability systems and undue focus on processes rather than results; (ii) inefficient government systems and processes; (iii) duplication of mandates; (iii) inadequate talent management across government; (iv) an inefficient and inadequately funded decentralized system of government; (v) limited computerization of government systems; (vi) high level of corruption; and (vii) ineffective and inadequate communication and feedback mechanisms.

The programme strategies to address the above bottlenecks include the following:

- i. Rationalization of agencies and comprehensive restructuring to eliminate mandate overlaps and duplications;
- ii. Harmonizing the salary structure to eliminate disparities and distortions which compromise effective commitment to work and ability to attract and retain staff;
- iii. Filling all critical positions and build capacity of local governments for effective implementation of decentralised government reforms;
- iv. Re-engineering, automating and integrating business processes to improve efficiency, reduce process turnaround time and hence improved client satisfaction;
- v. Leveraging on ICT to improve accountability for results on government programmes to the citizens and automating all Human Resource Management functions to improve talent management;
- vi. Supporting local governments to expand the existing tax base and increase efficiency and effectiveness of tax administration systems;
- vii. Enhancing capacity of MDA&LGs in handling Ombudsman complaints and strengthening the capacity of anti-corruption agencies to prosecute and recover illicitly acquired wealth.
- viii. Transforming the public service culture from process focused and soloed to results focused, client centered, collaborative and innovative to address the challenges of Public Sector policy lags;
- ix. Reviewing the Human Resource Management policy and regulatory framework to address gaps which tolerate nonperformance and compromise elimination of corruption;
- x. Introducing a competency based recruitment system and strengthen collaboration with training institutions to enforce compliance to higher education institutions standards;
- xi. Institutionalizing performance improvement based approach to capacity building.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Increase Government effectiveness							
Programme Objectives contributed to by the Programme Outcome							
<ol style="list-style-type: none"> 1. Strengthen accountability for results across Government; 2. Streamline Government structures and institutions for efficient and effective service delivery 3. Strengthen strategic human resource management function of Government for improved service delivery; 4. Deepen decentralization and citizen participation in local development; and 5. Increase transparency and eliminate corruption in the delivery of services 							
Programme Outcome Indicators <i>(Type below)</i>	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Government Effectiveness Index	2017/18	-0.52	0.11	0	0.004	0.01	0.07
Programme Outcome 2: Reduced corruption							
Programme Objectives contributed to by the Programme Outcome							
<ol style="list-style-type: none"> 1. Strengthen strategic human resource management function of Government for improved service delivery; 2. Increase transparency and eliminate corruption in the delivery of services 							
Corruption perception index	2017/18	26	30.1	31.6	33.2	35	36.5
Programme Outcome 3: Increase the attractiveness of Uganda as an investment destination							
<ol style="list-style-type: none"> 1. Streamline Government structures and institutions for efficient and effective service delivery 2. Deepen decentralization and citizen participation in local development; and 3. Increase transparency and eliminate corruption in the delivery of services 							
Global Competitiveness Index	2017/18	48.9	52	53.1	54.2	55	55.5

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 005: Ministry of Public Service							
Sub-programme 12: Human Resource Management							
Sub-Programme Objectives <i>(Type)</i>							
1. To develop and review Human Resource Planning and Development Policies, Plans, Standards and Guidelines, as well as coordinating their implementation in the Public Service;							
2. To provide policy direction, supervision and technical support for the efficient and prudent management of the wage bill, payroll, pension and gratuity in the Public Service;							
3. To formulate and co-ordinate Performance enhancement initiatives/interventions in the Public Service							
4. To enable effective implementation of Government Human Resource Management policies through automation of HR functions and processes and to foster integration with other key Government systems to enhance efficiency in service delivery							
5. To develop and monitor implementation of HRM policies, procedures and guidelines for management of the Public Service							
Intermediate Outcome 1: Improved Quality of the Civil Service							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of professional Public Servants	2017/18	8%	16%	32%	48%	80%	90%
Percentage of Public Officers with the right skills, competencies and mind-set	2017/18	40%	50%	60%	75%	100%	100%
Percentage of advertised positions filled with skilled & competent staff	2017/18	50%	60%	70%	75%	80%	90%
Percentage of Strategic Positions with suitable officers available for consideration in the event of vacancy	2017/18	20%	39%	56%	73%	90%	100%

Salary compression ratio of the Public Service	2017/18	1:93	1:60	1:44	1:28	1:12	1:10
Percentage of employees leaving the service on grounds other than due to retirement or dismissal	2017/18	0.06%	0.052%	0.048%	0.044%	0.04%	0.04%
Percentage of HR matters handled and disposed-off within the time provisions in the existing HR policies	2017/18	70%	80%	85%	95%	100%	100%
Percentage improvement in workforce productivity	2017/18	15%	10%	15%	15%	20%	20%
Intermediate Outcome 2: Improved efficiency and effectiveness in Payroll management in the Public Service							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Public Officers receiving salary according to the approved pay plan	2017/18	15%	35%	50%	75%	100%	100%
Percentage of employees earning salary according to their salary scales	2017/18	97%	99%	100%	100%	100%	100%
Percentage of employees' information in HCM consistent with service records and other key Government System's data	2017/18	75%	90%	95%	100%	100%	100%
Percentage of Human Resource functions and business processes automated	2017/18	14%	50%	65%	80%	100%	100%

Percentage of MDAs & LGs paying salary and pension by 28th	2017/18	70%	100%	100%	100%	100%	100%
Percentage reduction in MDAs and LGs requesting for wage, gratuity and pension supplementary	2017/18	15%	9%	6%	3%	0%	0%
Percentage of staff accessing payroll within 30 days after assumption of duty	2017/18	TBD	100%	100%	100%	100%	100%
Percentage of retired staff accessing the pension payroll within 30 days after retirement	2017/18	62%	100%	100%	100%	100%	100%
Intermediate Outcome 3: Improved effectiveness of performance and work place dispute management systems							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Organizations achieving their performance targets	2017/18	45%	65%	75%	85%	95%	100%
Percentage of Public Officers whose performance is progressive	2017/18	10%	30%	40%	55%	70%	75%
Percentage reduction in absenteeism rate in the Public Service	2017/18	25%	10%	10%	5%	5%	5%
Level of client satisfaction with the client feedback mechanism	2017/18	5	6	7	7	7	8
Percentage of employee grievances resulting into industrial action	2017/18	10%	8%	7%	6%	5%	5%
Intermediate Outcome 3: Improved affordability and sustainability of the pension scheme							

Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage reduction in accumulated pension and gratuity arrears	2017/18	65%	69%	73%	77%	85%	90%
Percentage of retirees accessing retirement benefits on the due date	2017/18	62%	77%	85%	95%	100%	100%
Sub-programme 11: Management Service							
Sub-Programme Objectives <i>(Type)</i>							
<ol style="list-style-type: none"> 1. To develop, review and implement policies, plans and strategies on organizational structures and systems for public institutions to facilitate efficiency and effectiveness in the public service; 2. To undertake research and innovations to inform public policy, reform initiatives; 3. To develop operational standards for better Public Service management 							
Intermediate Outcome 1: Improved Efficiency of Service delivery structures and systems of government							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2017/18	65%	70%	80%	90%	100%	100%
Percentage of structures void of overlaps and duplications	2017/18	1.49%	50%	70%	90%	100%	100%
Percentage reduction in identified cumbersome systems	2017/18	40%	15%	15%	15%	15%	15%
Level of satisfaction of clients with the re-engineered systems' turnaround	2017/18	TBD	75%	75%	75%	75%	75%

time							
Intermediate Outcome 2: Improved alignment of employees' competences and qualifications with job roles							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage age of Public officers who qualification and competences are aligned to their jobs	2017/18	80%	85%	90%	100%	100%	100%
Percentage of Cadres with clearly defined career path (Schemes of Services)	2017/18	9%	30%	40%	50%	60%	65%
Percentage of research recommendations on adopted and implemented	2017/18	0	60%	70%	80%	95%	100%
Sub-programme 10: Inspection and Quality Assurance							
Sub-Programme Objectives <i>(Type)</i>							
<ol style="list-style-type: none"> 1. To verify, validate and confirm adherence to established standards in the delivery of Public Services 2. To promote efficient, economic and effective records and information management systems in the Public Service and preserve the documented heritage (Archives) for Uganda's posterity 							
Intermediate Outcome 1: Improved Quality of service delivered and compliance to service delivery standards							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Level of satisfaction by the service beneficiaries	2017/18	48%	55%	60%	65%	70%	75%
Level of compliance with SDS in MDAs and LGs	2017/18	47%	67%	80%	90%	100%	100%
Percentage of programmes with documented service delivery standards	2017/18	0	50%	65%	80%	100%	100%
Percentage of MDAs and LGs that have documented SDS	2017/18 (MDAs)	17%	51%	68%	85%	100%	100%
	2017/18 (LGs)	16%	49%	65%	82%	98.4%	100%
Intermediate Outcome 2: Increased adoption of electronic document management systems							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage uptake of the automated RIM (EDRMS) system	2017/18	0%	4%	19%	35%	51%	65%
Average process turnaround time for retrieval of records (Minutes)	2017/18	60	38	27	16	5	5
Percentage of records lost due to poor storage conditions	2017/18	30%	18%	12%	6%	0%	0%
% of Archives reference materials accessible on line	2017/18	0%	5%	10%	20%	25%	30%
Intermediate Outcome 3: Increased compliance to RIM processes and standards by MDAs and LGs							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance to RIM processes and standards by MDAs and LGs	2017/18	56	76	86	96	100	

Sub-programme 49: Policy, Planning and Support Services							
Sub-Programme Objectives <i>(Type)</i>							
<ol style="list-style-type: none"> To Coordinate and harmonize planning and Budgeting in the Ministry To build the capacities of Public Service MDAs &LGs in human resources for improved performance in public service delivery To ensue efficient and effective deployment and utilisation of human, financial and material resources to achieve all ministry mandate, goals and objectives. 							
Intermediate Outcome 1: Improved operational efficiency and effectiveness of the Ministry in planning, budgeting and implementation							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase of Ministry rating in NPA assessment on Votes Strategic Plan alignment to NDP	2017/18	60%	75%	80%	85%	95%	95%
Percentage increase of Ministry's Score in the GAPR Assessment	2017/18	71%	75%	80%	85%	90%	95%
Intermediate Outcome 2: Improved financial sustainability of the Civil Service College							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of financial self-sustainability of the College	2017/18	57%	85%	100%	100%	100%	100%
Vote 103: Inspectorate of Government							
Sub-programme: General Administration and Support services							
Sub-Programme Objectives <i>(Type)</i>							
<ol style="list-style-type: none"> To provide Financial, Administrative, Human Resource Management, Strategic Planning, Information and Communication Services for effective execution of the IG Mandate. Improve customer care, satisfaction, public image and perception of the IG. 							
Intermediate Outcome 1: Enhanced skills, competence and knowledge of staff to execute of the IG mandate.							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage of Staff with adequate competence skills in anti-Corruption/maladministration	2017/18	50%	55%	60%	65%	70%	80%
Staff satisfaction levels with training delivery, training curricula and materials, and training modules	2017/18	55%	60%	70%	75	80	85
Intermediate Outcome 2: Increased use of technology and automation of processes and systems.							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of IG automated systems functioning well and efficiently	2017/18	40	45%	50%	60%	70%	75%
Intermediate Outcome 3: Optimized utilization of the IG resources for efficient delivery of desired results							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Absorption rate of IG resources (GOU, Ext Fin and Off budget support)	2017/18	76%	100%	100%	100%	100%	100%
Sub Programme : Anti-Corruption							
Sub-Programme Objectives (Type)							
<ol style="list-style-type: none"> 1. To expeditiously investigate and conclude high profile/grand/syndicated and other corruption allegations in public office. 2. To strengthen the IG capacity to prosecute and recover illicitly acquired wealth. 3. To Increased citizens and other stakeholders participation in the fight against corruption. 4. To improve transparency and accountability in the implementation of government programmes. 5. To promote compliance to the Leadership Code of Conduct. 							
Intermediate Outcome 1: Improved recovery of illicitly acquired wealth.							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Value of assets and funds recovered By the IG.	2017/18	2.7 Billion	2.8 Billion	3.0 Billion	3.5 Billion	4.0 Billion	5.0 Billion
Value of money saved as a result of IG interventions	2017/18	15 Billion	20 Billion	25 Billion	30 Billion	40 Billion	50 Billion
Intermediate Outcome 2: Increased conviction of public officials involved in corrupt practices.							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Conviction Rate	2019/20	73.5%	75%	77%	77%	79%	80%
Intermediate Outcome 3: Increased public participation in the fight against corruption.							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of government institutions Mainstreaming TAAC in their Strategic and Development Plans.	2017/18	0%	10%	30%	50%	60%	70%
Percentage of IG complaints registered and managed through integrated ICT platform including feedback.	2017/18	50%	60%	70%	80%	90%	100%
Intermediate Outcome 4: Improved efficiency and effectiveness in the implementation of government programmes							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of IG recommendations Implemented.	2017/18	41%	50%	55%	60%	65%	70%
Percentage of high profile/syndicated corruption cases investigated and completed within 9 months from the time of registration.	2017/18	25%	40%	50%	70%	75%	80%

Sub Programme : Ombudsman							
Sub-Programme Objectives <i>(Type)</i>							
<ol style="list-style-type: none"> 1. To receive and investigate complaints from aggrieved persons against MDALGs and /or officials and employees of such MDLGs. 2. To improve Systems, procedures and practices in MDALGs. 3. To strengthen Ombudsman complaints handling systems in MDALGs. 							
Intermediate Outcome 1: Improved systems, procedures and practices in MDALGs.							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of recommendations implemented from system interventions/reviews conducted.	2017/18	41%	50%	60%	70%	75%	80%
Intermediate Outcome 2: Enhanced capacity of MDALGs in handling Ombudsman complaints.							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of complaints resolved within 3months of receipt by the MDALGs	2017/18	15%	25%	30%	40%	45%	55%
Intermediate Outcome 3: Improved capacity of the IG to respond to citizen’s complaints concerning Maladministration and administrative injustice.							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of MDLGs with functional systems for resolving ombudsman Complaints.	2017/18	0	10%	25%	35%	45%	50%
Vote 132: Education Service Commission							
Sub Programme : Education Service Personnel Policy and Management							
Sub Programme Objectives:							

Percentage of institutions complying with minimum standards	2017/18	50%	80%	85%	90%	95%	100%
Percentage of the programmes accredited	2017/18	70%	100%	100%	100%	100%	100%
Vote: 020 Ministry of ICT and National Guidance (Uganda Broadcasting Corporation)							
Sub Programme : Directorate of Television and Radio Services							
Sub Programme Objectives:							
1. Deepen decentralization and citizen participation in local development							
2. To improve service delivery and boost staff operations							
Intermediate Outcome 1: Improved communication and sharing of information on the parish model							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in the utilization and access of local government content on parish model	2017/18	60%	75%	85%	95%	100%	100%
Sub Programme 2: Directorate of Finance and Administration							
Sub Programme Objectives: Increase accountability and transparency in the delivery of services							
Intermediate Outcome 1: Increased awareness about public services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of population knowledgeable about public services	2017/18	20%	40%	50%	60%	70%	80%
Intermediate Outcome 2: increased Listenership and viewership of the public services broadcaster							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in listenership and viewership of the public services	2017/18	20%	30%	35%	40%	45%	50%

broadcaster							
Intermediate Outcome 3: Skilled UBC and MDA staff in digital content collection, development (programming), broadcasting, and preservation							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of MDAs with high quality NDP III implementation digital content	2017/18	0	20%	30%	40%	50%	60%
Developed mechanism that links vital personal data systems	2017/18	0	10%	20%	30%	40%	50%
Amount of information collected, preserved	2017/18	0	10%	20%	30%	40%	50%
Intermediate Outcome 4: Improved staff performance, collection, infollution and archiving of information							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of achievement of performance targets	2017/18	50%	60%	70%	80%	90%	100%
Intermediate Outcome 5: Reduced incidences of infollution							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of information published that comply with the media quality management standards.	2017/18	50%	60%	70%	80%	90%	100%
Vote 309: National Identification Registration Authority							
Sub Programme : Identification Services							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To enhance efficiency in the delivery of registration and identification services in order to achieve universal coverage in the country 2. To enhance the credibility of the National Identification Register through continuous update 3. To augment preservation, protection and security of data in the NIR 4. Increase access and use of information in the NIR for enhanced authentication and verification services 5. To increase usage of the NID for the advancement of the economic, political and social activities of the country 							

Intermediate Outcome: Enhanced Identification & Registration services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in number of government MDA systems interfacing with the NIR	2017/18	16	25%	25%	20%	67%	20%
Sub Programme : Policy, Planning and Support Services (Institutional Coordination)							
Sub Programme Objectives:							
To improve efficiency and effectiveness in the provision of services by the Authority							
Intermediate Outcome: NIRA is effective and efficient in delivering its mandate							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Turnaround time for production & Issuance of NID Cards (in days)	2017/18	60	60	30	14	14	14
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2017/18	14	7	1	1	1	1
Vote:[126] National Information Technology Authority – Uganda (NITA-U)							
Sub Programme: Electronic Public Service Delivery.							
Sub Programme Objective: To strengthen efficiency in delivery of public services through the deepening of e-government services.							
Intermediate outcome: Reduced costs of service delivery.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of government services provided online (%)	FY 2017/18	20%	25%	40%	60%	72%	80%
Intermediate outcome: Improved service delivery							

Number of transactions conducted through the shared public service delivery system.	FY 2017/18	0	15,000,000	20,000,000	50,000,000	100,000,000	100,000,000
Intermediate outcome: Increased quality of e-services							
%age of beneficiaries satisfied with the QOS over the NBI	FY 2017/18	0	60%	70%	80%	90%	95%
Sub Programme : Technical Services							
Sub Programme Objective: To ensure harmonized, optimized and resilient IT infrastructure ensure improved access connectivity to IT infrastructure and services.							
Intermediate outcome: Increased coverage.							
%age of districts headquarters connected to the NBI.	FY 2017/18	30%	44%	50%	60%	70%	75%
Sub Programme Objectives: To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.							
Intermediate outcomes:							
<ol style="list-style-type: none"> 1. Ease of doing business. 2. Increased compliance. 3. Well regulated ICT environment. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance with ICT related laws, legislations and standards	FY 2017/18	57%	65%	65%	70%	75%	75%
Vote:[147] Local Government Finance Commission							
Sub Programme: Revenue and Research							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Improving adequacy and equity of grant transfers to local governments 							

2. Enhance local revenue performance							
3. Promoting fair tax system in the local governments							
Intermediate Outcome: Improved commitment of government in financing the delivery of decentralized services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage share of the National budget between Central and Local governments	2017/18	12.5%	16.4%	14%	17%	20%	22%
Intermediate Outcome: Improved fiscal sustainability of local governments							
Increase in local revenue mobilization	2017/18	3%	13%	18%	25%	35%	37%
Vote:[141] Uganda Revenue Authority							
Sub-Programme: Domestic Taxes							
Sub Programme Objectives: To administer domestic tax laws and collection of domestic revenues							
Intermediate Outcome: Increased Domestic Tax							
Intermediate Outcome Indicators	Performance Targets						
Domestic Taxes	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Domestic Tax Revenue collection to target	2017/18	81.85%	100%	100%	100%	100%	100%
% increase in Tax register	2017/18	7.2%	15%	15%	15%	15%	15%
Average filing ratio (PAYE & VAT)	2017/18	88.76%	75%	80%	85%	90%	90%
% of collectable arrears portfolio to Revenue collected	2017/18	9.02%	6.0%	5.5%	5.0%	5.0%	5.0%
Sub Programme : Corporate Services							
Sub Programme Objectives: To provide financial , human resource, information technology and administrative services to the organization							

Intermediate outcome: Efficient and effective institutional performance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Employee Satisfaction level	2017/18	74.50%	76%	78%	80%	82%	84%
Infrastructure Capacity Gap	2017/18	-	40%	35%	30%	25%	20%
Tax administration Cost as a % of revenue	2017/18	2.15%	2.30%	2.30%	2.30%	2.30%	2.30%
Vote: 146 Public Service Commission							
Sub Programme: Public Service selection and recruitment							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Manage Recruitments of Central Government and Monitoring and Guidance of District Service Commissions 2. Develop and Administer Selection Instruments 							
Intermediate Outcome: Improved compliance to recruitment guidelines by service commissions							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
level of compliance to recruitment guidelines by service commissions	2017/18	45	100%	100%	100%	100%	100%
Intermediate Outcome: Improved Timeliness in implementing approved structures							
Timeliness in filling declared vacant positions	2017/18	12 Months	8 Months	4 Months	3 Months	3 Months	3 Months
Intermediate Outcome: Improved efficiency and effectiveness of the decentralised recruitment function							
% of LGs with fully constituted service commissions	2017/18	35%	35%	50%	60%	65%	70%
Intermediate Outcome: Increased Public confidence in the transparency of selection and recruitment processes							

% of the Public that views the recruitment process as skills and merit based	2017/18	75%	80%	85%	88%	90%	95%
Vote: 108 National Planning Authority							
Sub-Programme: Development Planning, Research, Statistics and M&E							
Sub-Programme Objective:							
<ol style="list-style-type: none"> 1. Strengthen Capacity for development planning 2. Strengthen the Research and Evaluation function to better inform planning and plan implementation 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1) Increased integration and alignment of MDA, LGs plans and Budgets to NDPIII 2) Increased capacity for planning at MDA and LG level 3) Evidence based policy and decision making 4) Increased participation of Non-state actors in development planning 							
Programme Outcomes Contributed to by the Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Improved public policy debates and decision making 							
Intermediate Outcome Indicators	Base Year	Baseline	Performance Targets				
			2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of MDAs with aligned plans to NDPIII	2017/18	0	100%	100%	100%	100%	100%
Proportion of LGs with aligned plans to NDPIII	2017/18	0	100%	100%	100%	100%	100%
Ministry of Education and Sports							
Sub Programme : 16 Support Services, Ministry of Education and Sports							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To attract, retain and develop education and sports sector employees to achieve learner outcomes. 2. To provide a systematic and coherent inspection and quality assurance service. To strengthen inspection, effectiveness and efficiency by working through partnership with foundation bodies, NGOs and CSOs. To support Education Managers by developing professional 							

effectiveness. To set, define, and review standards in education practice and provision through planned series of inspections. To strengthen inspection in schools by holding school managers accountable.

Intermediate Outcome:

Improved efficiency & effectiveness in the management of the Teachers in the Public Service

Public PTC institutionalized with regulatory and quality assurance system of ECD standards

Increased number of Schools/institutions that meet the basic requirements and minimum standards

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Teachers attending to duty- Primary	2017/18	75%	75%	78%	80%	83%	85%
% of Teachers attending to duty- Secondary	2017/18	75%	75%	78%	80%	83%	85%
% of Schools with the recommended Staffing –Primary	2017/18	70%	70%	78%	85%	93%	100%
% of Schools with the recommended Staffing- Secondary	2017/18	30%	30%	43%	55%	68%	80%
% of Education Institutions inspected per year	2017/18	90	90	95	100		100

Ministry of Defense and Veteran Affairs

Sub Programme : Security

Sub Programme Objectives:

1. Strengthen the capacity of security agencies to address emerging and prevailing security threats.
2. Strengthen Policy, Legal, Regulatory and Institutional frameworks for effective government and security.

Intermediate Outcome:

1. Enhanced Combat readiness
2. Improved welfare and morale of UPDF soldiers
3. Military veterans seamlessly resettled and reintegrated

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of combat readiness	2017/18	High	High	High	High	High	High
Level of welfare and morale of UPDF soldiers	2017/18	High	High	High	High	High	High
% of military veterans resettled and reintegrated	2017/18	20%	30%	40%	60%	70%	
Ministry of Local Government							
Sub Programme : Local Government Administration and Development							
Sub Programme Objectives: To build capacity of all Local Governments for efficient and effective service delivery							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. A conducive environment to facilitate Private Sector participation in investment in the local economy provided. 2. Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units) 3. Proportion of districts with functional LED resource teams/ for a 4. % of District Private forums that are functional. 5. Parish level structures to implement the model constituted, empowered & equipped. (e.g. PDCs) 6. Effective, responsive and harmonized service delivery efforts at parish level. 7. Parish Chiefs equipment with transport means (motorcycles) to monitor and supervise service delivery. <p>Decision making process processes informed by reliable data and statistics.</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of districts with functional LED resource teams/ fora	2017/18	0	60%	75%	90%	100%	100%
% of District Private forums that are functional.	2017/18	0	60%	75%	90%	100%	100%
% of approved critical positions in LGs filled	2017/18	48%	58%	68%	78%	100%	

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22- Proposed Budget	2022/23	2023/24	2024/25	2025/26
Vote 005: Ministry of Public Service						
Inspection and Quality Assurance	1.626	1.212	1.212	1.212	1.212	1.212
Management Services	1.68	1.036	1.036	1.036	1.036	1.036
Human Resource Management	7.23	5.389	5.389	5.389	5.389	5.389
Policy, Planning and Support Services	19.441	16.144	16.144	16.144	16.144	16.144
Total for the Vote	30.026	23.781	23.781	23.781	23.781	23.781
Vote 103: Inspectorate of Government						
Anti-Corruption.	0.785	0.786	0.785	0.785	0.785	0.785
Ombudsman.	0.896	0.896	0.896	0.896	0.896	0.896
Total for the Vote	1.681	1.682	1.681	1.681	1.681	1.681
Vote 132: Education Service Commission						
Education Service Personnel Policy and Management	9.361	9.361	12.24	14.087	16.303	16.303
Total for the Vote	9.361	9.361	12.24	14.087	16.303	16.303
Vote: 013 Ministry Of Education And Sports (National Council For Higher Education)						
Education Quality Assurance and Standards	2	16.425	32.7	22.2	26.3	26.3
Total for the Vote	2	16.425	32.7	22.2	26.3	26.3

Vote: 020 Ministry of ICT and National Guidance (Uganda Broadcasting Corporation)						
Directorate of Television and Radio Services	0	24.99	26.24	27.56	28.93	30.38
Directorate of Finance and Administration	45.83	28.31	29.73	31.21	32.77	34.42
Total for the Vote	45.83	53.3	55.97	58.76	61.7	64.79
Vote 309: National Identification Authority						
Identification Services	39.23	4.364	4.364	4.582	4.81	5.1
Policy, Planning and Support Services	31.22	56.976	56.976	59.825	62.82	65.96
Total for the Vote	70.45	61.34	61.34	64.407	67.63	71.06
Vote:[126] National Information Technology Authority – Uganda (NITA-U)						
E-services	77.83	27.864	41.716	46.309	108.123	85.553
ICT Infrastructure.	20.969	13.781	20.137	71.997	195.625	150.488
Enabling Environment.	0.609	0.603	0.603	0.645	1.254	1.557
Total for the Vote	78.439	42.248	62.456	118.951	305.002	237.598
Vote:[147] Local Government Finance Commission						
Revenue and Research	0.423	0.445	3.555	2.815	2.815	2.815
Total for the Vote	0.423	0.445	3.555	2.815	2.815	2.815
Vote:[141] Uganda Revenue Authority						
Corporate Services		5.42	5.96	6.31	6.69	7.1
Domestic Taxes		0.061	0.06	0.07	0.07	0.08
Total for the Vote		5.481	6.02	6.38	6.76	7.18
Vote: 146 Public Service Commission						

Public Service selection and recruitment	9.478	0.617	0.617	9.952	10.449	10.972
Total for the Vote	9.9519	0.617	0.617	9.952	10.449	10.972
Vote: 108 National Planning Authority						
Development Planning, Research, Statistics and M&E	7.194	7.194	7.554	7.93	8.328	7.554
Total for the Vote	7.194	7.194	7.554	7.93	8.328	7.554
Ministry of Education and Sports						
Policy, Planning and Support Services	2.1	2.1	2.16	2.27	2.38	2.5
Total for the Vote	2.1	2.1	2.16	2.27	2.38	2.5
Ministry of Defense and Veteran Affairs						
SECURITY	4,538.7	2,430.0	2,430.0	2,430.0	2,430.0	2,430.0
Total for the Vote	4538.7	2430	2430	2430	2430	2430
Ministry of Local Government						
Local Government Administration & Development	29.1	200.81	200.81	200.81	200.81	200.81
Policy Planning and General Administration	12.432	74.585	74.585	74.585	74.585	74.585
Total for the Vote	41.532	275.395	275.395	275.395	275.395	275.395
	4,837.688	2,929.369	2,975.469	3,038.609	3,238.524	3,177.929

P3: PROGRAMME INTERVENTIONS FOR 2021/22

Vote 005: Ministry Of Public Service

Sub-programme 12: Human Resource Management

- Empower MDAs to customize talent management (Attract, retain and motivate Public Servants;
- Undertake nurturing of civil servants through patriotic and long term service trainings
- Develop a framework for Institutionalizing talent identification, development, nurturing and professionalization;
- Strengthen training partnerships with Universities;
- Strengthen the decentralized management of salary, pension and gratuity in the Public Service to promote efficiency and transparency and eliminate graft.
- Develop and operationalize the Public Service Pension Fund/ Scheme
- Implement the approved pay policy and evaluate its impact on performance and service delivery;
- Empowering public officers in both the active and pension service with survival skills after retirement to ensure that they leave descent life after retirement;
- Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability;
- Strengthening public sector performance management;
- Strengthen Monitoring and Evaluation of implementation of Performance management initiatives;
- Design and implement a rewards and sanctions system;

Sub-programme 11: Management Service

- Restructure Government institutions (MDAs & sectors) to align with new programme planning, budgeting and implementation;
- Review and implement the recommendations on harmonization and restructuring of institutions report (2018);
- Re-engineer public service delivery business processes;
- Implement the integrated decentralised service delivery model which facilitates access to public services under one roof
- Institutionalize measurement of productivity and Performance improvement based approach to staff training and development
- Develop and operationalize the pre-requisite institutional and policy framework for institutionalising research and innovation in the public service

Sub-programme 10: Inspection and Quality Assurance

- Develop and enforce compliance to service and Service Delivery Standards
- Scale up the application of PAIPAS in measuring performance at institutional level.
- Leverage on use of ICT to increase inspection coverage

- Operationalize, expand and promote utilization of the National Records Center and Achieves
- Develop and operationalize an e-document and records and information management system
- Develop and review the existing policy, legal, regulatory and institutional framework for Records and Information Management to address emerging issues due to technical and policy
- Enforce compliance to the rules and regulations for Records and Information Management

Sub-programme 49: Policy, Planning and Support Services

- Enhance compliance to Ministry's Financial management internal controls
- Implement recommendations from reports of oversight Agencies
- Maintain the Ministry's assets
- Facilitate staff with pre-requisite logistics , supply and services to implement Ministry's mandate
- Revamp and maintain the Ministry's IT infrastructure
- Provide conducive office accommodation
- Implement the Ministry's I.E.C strategy
- Mainstream cross-cutting issues in the Ministry intervention
- Implement the Ministry capacity building plan FY 2021/22
- Coordinate performance planning and reporting in the Ministry
- Monitor implementation of Ministry initiatives in MDAs
- Develop a global center of excellence of civil service performance enhancement
- Develop a Centre for Public Service Policy Research and Innovations for enhanced performance
- Develop a financially sound and sustainable organization
- Establish and maintain partnerships and collaborations for strengthening the capacity of CSCU
- Provide high quality demand driven in-service human capacity development programmes
- Establish a robust Planning, Monitoring and Evaluation System;
- Implementation of the Ministry Strategic Plan and Programme Implementation Action Plan coordinated;
- Build the Capacity of the Ministry in Strategic Planning and policy formulation;
- Implement the Ministry's Statistical System

Vote 103: Inspectorate of Government

Sub Programme: General Administration and Support Services

- Payment of salaries, 30% Gratuity, 10% NSSF Contributions, IG and Allowance for operationalization of the new IG Structure.
- Funding for fuel, lubricants and oils; and vehicle maintenance.

- Construction of IG Head Office Building

Sub Programme: Anti-Corruption

- Conduct investigation of high profile and other corruption cases.
- Carryout verification of Leader's declarations.
- Mainstream Anti-Corruption initiative (Transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes.
- Carryout survey/research on public perceptions and attitude towards corruption conducted and general empirical data to inform anti-corruption initiatives.
- Conduct Specialized and other capacity building initiatives for Anti-Corruption Agencies to enhance their skills to cope with changing trends of corruption Procurement of vehicles to facilitate prosecutions.

Sub Programme: Ombudsman

- Review Systems, procedures and practices of high risk corruption MDALGs and make recommendations for improvement
- Support MDALGs to improve complaints handling systems.
- Respond to Citizens' complaints concerning Maladministration.
- Create awareness of Ombudsman function in the public and MDLGs.

Vote 103: Education Service Commission

Sub-Programme: Education Service Personnel Policy and Management

- Appointment, confirmation, validation and handling other cases submitted to the Commission.
- Carrying out research, reviewing terms and condition of service
- Building capacity of District Service Commissions

Vote: 013 Ministry of Education and Sports (National Council for Higher Education)

Sub-Programme: Education Quality Assurance and Standards

- Develop and review capacity indicators for OTIs & Universities
- Monitoring and evaluation of OTIs, universities and ODAIs
- Developing and reviewing minimum standards for courses
- Strengthen training partnerships with tertiary institutions

Vote: 020 Ministry of ICT and National Guidance (Uganda Broadcasting Corporation)

Sub Programme: Directorate of Television and Radio Services

- Collect, package (program) and translate the local government content on parish model into different local languages

- Broadcast local government content on parish model on Radio and TV, social media, and other communications media in different languages
- Establishing regional public services broadcaster centers taking broadcast services nearer to the people
- Development (Programming) and broadcasting MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials)
- Promotion (marketing) of MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation
- Jointly with MDAs/Partners develop and package local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels
- Jointly promote (market) the local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels
- Jointly monitor and evaluate infollution (information and pollution) in society to combat cyber-bullying, violent video games, obscene content, viral rumors, technology addiction, and privacy invasion.

Vote 309: National Identification Authority

Sub Programme: Identification and Registration Services

- Registration of persons for identification (Citizens and legally resident aliens)
- ICT support to registration

Vote:[126] National Information Technology Authority – Uganda (NITA-U)

Sub Programme: ICT Infrastructure

- Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in public service delivery areas leveraging existing infrastructure by government and private sector players.
- Establish and enhance national common core infrastructure (data centers, high power computing centers, specialized labs).

Sub Programme: Electronic Services (e-services)

- Mainstream ICT in all sectors of the economy and digitize service delivery.
- Develop innovation and incubation Centers.

Sub Programme: Enabling Environment

- Develop and implement the Data Protection and Privacy Program.
- Develop an ICT professionals quality assurance framework

Vote:[147] Local Government Finance Commission

Sub Programme: Revenue and Research

- Build LG fiscal decentralization and self-reliance capacity.
- Evaluate the fiscal decentralization policy.

Vote:[141] Uganda Revenue Authority

Sub-Programme: Corporate Services

- Promote the use of big data analysis techniques in Audit and Investigations
- Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

Sub-Programme: Domestic Taxes

- Strengthen collaboration of all stakeholders to promote local economic development;

Vote: 146 Public Service Commission

Sub Programme: Public Service selection and recruitment

- Enforce compliance to rules and regulation

Vote: 108 National Planning Authority

Sub Programme: Development Planning, Research, Statistics and M&E

- Strengthen capacity of development planning, particularly at MDA and LGs levels
- Facilitation of sharing spatial data for planning (Spatial Data infrastructure)
- Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy
- Strengthen capacity for implementation /multi-programme planning (identify, design, appraise and execute projects and programmes)
- Operationalize the National development planning research agenda
- Strengthen global, regional and national partnerships and collaborations for development planning

Vote 013: Ministry of Education and Sports

Sub Programme: Policy, Planning and Support Services-14 Human Resource

- Consolidate and centralize capacity building initiatives in the Education institutions in line with the HRDP
- Provide the critical physical and virtual science infrastructure in all secondary schools and training

Vote 004: Ministry of Defense and Veteran Affairs

- Support Military Veterans
- Undertake R&D activities
- Continue engaging in productive activities for pre-retirement and post retirement of veterans
- Enhance welfare of UPDF Officers, Militants and their families

Vote 011: Ministry of Local Government

- Support/Enforce compliance to the rules and regulations
- Strengthen the oversight role of Council over the Technical Officers

Programme Challenges in addressing gender and equity issues for FY 2021/22

1. Limited awareness of G& E in Performance Management Frameworks
2. Mainstreaming Gender and Equity issues in the Training Curriculum
3. Low documentation of G&E SDS and low level of compliance to the few in existence
4. Low and inequitable access to higher education
5. Limited participation of the women, the elderly, youths and children in combating corruption and maladministration. Statistics from the Inspectorate of Government shows that out of the total complaints reported in the FY 2019/20, only 12% were from women compared to men at 64.1%.
6. Ensuring Gender balance in regional and physical responsiveness in recruitment
7. Absence of a gender policy at the institution, and lack of sinologists.
8. Limited coverage of outreach programmes to deliver services to all persons including the elderly, persons with disability, women, children and those dwelling in hard to reach areas
9. Lack of access to registration services by Uganda's citizens in the Diaspora;
10. Limited connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and the central region.
11. Non-observance of gender and equity issues in grant allocation models leading to serious inequities.
12. Gap in Gender sensitivity in Tax education
13. The females, and the physically handicapped applicants have continued to face unique challenges in the job market ranging from direct discrimination, to access barriers like inability to communicate clearly.
14. Inadequate mainstreaming of gender and equity issues in development plans;
15. Empowering spouses of UPDF personnel with skills for self-reliance and increased income at household levels will carry out the following interventions;
16. Local Governments Gender responsive plans and budgets. Assessment of LGs prioritized it as a performance measure.
17. Limited capacity among Departments and local governments in for complying with the provisions of the Public Finance Management Act on gender and equity responsiveness specific to education.

