

Vote:005 Ministry of Public Service

V1: Vote Overview

I. Vote Mission Statement

“To provide human resource policies, management systems and structures for an effective and efficient public service that facilitates national development”.

II. Strategic Objective

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

III. Major Achievements in 2017/18

For the FY 2017/18, Parliament approved a total Budget of Shs 25.421Bn for Ministry of Public Service comprised of Shs 5.013Bn for wage, Shs 14.025Bn for Non-Wage and Shs 5.383Bn for Development and Non-Tax Revenue of Shs 1Bn. Out of the Non-wage Budget of Shs 14.025Bn, Shs 3.866Bn was allocated to statutory obligation such as pension, gratuity and emolument to former leaders. As at 31st December 2017, a total of Shs 11.345Bn including NTR of Shs 0.226Bn had been released representing 44.6% of the approved Budget Estimates. Out of the total release of Shs 11.345Bn, Shs 7.667Bn had been spent representing 67.6% absorption rate.

Prog. 1312: Human Resource Management

Performance Management: 16 of 57 (28%) MDAs and LGs were supported on implementation of performance management initiatives; Performance agreements for Accounting Officers were reviewed and linked to the Balance Score Card; Revised Rewards and Sanctions Framework and Discipline Handling procedure disseminated to the Public Service.

Human Resource Planning and Development: 7 of 18 (39%) MDAs and LGs were supported on management of the training function; Final Draft Human Resource Planning Framework and Guidelines on E- Learning were produced.

Compensation: 35 of 80 (43%) MDAs and LGs were trained on decentralized management of payroll and use of EDMS; Pre-retirement training was conducted for 2,286 retirees; Recruitment Plans for 86 MDAs and 42 LGs were approved; 712 pensioners validated

Human Resource Policy: 36 of 40 (90%) MDAs and LGs were supported on implementation of HR policies; Cabinet Paper on alternative pay strategy was produced; Technical support was provided to 6 MDAs and 10LGs on formation of consultative committees.

Prog. 1310: Inspection and Quality Assurance

Public Service Inspection: 15 of 37 (40%) MDAs and LGs were inspected for compliance with service delivery standards; 19 of 48 (39%) MDAs and LGs were supported on development of client charter;

Records and Information Management: 9 of 26 (34%) MDAs and LGs were supported to set up RIM Systems, RIM Systems were audited in 20 of 40 (50%) MDAs and LGs; 85 students were sensitized on NRCA; and Final Draft of the Registry Procedures and Classification Manual was produced;

Prog. 1311: Management Services:

Institutional Assessment: Structures for 25 out of 60 (42%) MDAs and LGs were reviewed; 12 DLGs and 9 TCs were customized i.e. DLGs: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, and Nebbi; and TCs: Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi and Nangako; Structures for 4 MDAs were reviewed Office of the President, Ministry of Kampala Capital City and Metropolitan Affairs, MoH and Lira University.

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Technical Support on implementation of the structures approved in FY 2016/17 was provided to 4 MDAs and 16 DLGs/MCs i.e. MDAs of MoFA, MoH, Uganda Cancer Institute and NEMA; and DLGs of Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, Sheema DLG, Bunyangabo DLG, Yumbe DLG, Rukiga DLG, Bugiri DLG, Mbale MC, Masindi MC, Butebo DLG and Hoima MC.

System Improvement: Data analysis of the Teacher registration system is in progress.

Research and Standards: Job Descriptions for the 6 MDAs (MoSTI, DPP, Uganda Prisons Service, Ministry of Health Ambulance Services Department, Ministry of Works Maritime Administration Department, Ministry of Water and Environment's new Department of Climate Change.) were reviewed; Schemes of Service for 3 cadres were reviewed; i.e. Office supervisors, Nursing and Midwifery cadre and Procurement function.

Prog 1349: Policy, Planning and Support Services

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

Finance and Administration: Financial Statements for year ended 30th June 2017 were prepared and submitted to Accountant General's Office (AGO); Board of Survey Report for the FY ended 30th June 2017 was produced; Two Quarterly Internal Audit Reports (Q.4 -FY 2016/17 and Q.1-FY 2017/18) were prepared and submitted to MoFPED; Annual Procurement Plan for the FY 2017/18 was prepared and submitted to PPDA; 6 Monthly Procurement Reports prepared and submitted to PPDA; 19 Contracts Committee and 35 Evaluation Committee meetings were conducted; 3 TV and 8 Radio talk shows were held; emoluments to five former leaders were paid; 80 staff appraisal reports were submitted to Accounting Officer; 30 members of staff were sensitized on HIV/AIDs, 5 pensioners were paid gratuity; EDMS was operationalised; Quarter One technical and political joint monitoring was conducted in Hoima, Bukomansibi, Mubende and Nakasongola; The weekly Ministry wellness programme was implemented

IV. Medium Term Plans

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

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

Enforcing Compliance to Service Delivery Standards: The Ministry intends to establish Inspection Units in all MDAs and LGs. Public Service Inspection: Strengthen inspection function by establishing inspection Units in MDAs and LGs.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.147	5.013	1.403	5.231	5.755	6.042	6.344	6.662	
Non Wage	16.777	13.728	5.271	16.491	20.120	23.138	27.765	33.318	
Devt.									
GoU	2.617	5.383	0.730	4.913	5.994	7.192	7.192	7.192	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	22.541	24.123	7.404	26.636	31.868	36.372	41.302	47.172	
Total GoU+Ext Fin (MTEF)	22.541	24.123	7.404	26.636	31.868	36.372	41.302	47.172	
Arrears	0.097	0.297	0.270	0.266	0.000	0.000	0.000	0.000	
Total Budget	22.638	24.421	7.674	26.901	31.868	36.372	41.302	47.172	
A.I.A Total	0.837	1.000	0.070	1.000	1.200	1.400	1.600	1.800	
Grand Total	23.475	25.421	7.743	27.901	33.068	37.772	42.902	48.972	
Total Vote Budget Excluding Arrears	23.378	25.123	7.473	27.636	33.068	37.772	42.902	48.972	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	19.977	0.000	1.000	20.977	23.905	0.000	1.000	24.905
211 Wages and Salaries	7.192	0.000	0.000	7.192	8.045	0.000	0.000	8.045
212 Social Contributions	2.100	0.000	0.000	2.100	2.135	0.000	0.000	2.135
213 Other Employee Costs	0.814	0.000	0.000	0.814	2.084	0.000	0.000	2.084
221 General Expenses	6.218	0.000	0.903	7.121	6.451	0.000	0.903	7.354
222 Communications	0.174	0.000	0.000	0.174	0.278	0.000	0.000	0.278
223 Utility and Property Expenses	0.378	0.000	0.000	0.378	0.343	0.000	0.000	0.343
224 Supplies and Services	0.244	0.000	0.000	0.244	0.264	0.000	0.000	0.264
225 Professional Services	0.162	0.000	0.050	0.212	1.042	0.000	0.050	1.092
227 Travel and Transport	2.389	0.000	0.000	2.389	2.383	0.000	0.000	2.383
228 Maintenance	0.305	0.000	0.048	0.352	0.881	0.000	0.048	0.929
Output Class : Outputs Funded	0.154	0.000	0.000	0.154	0.150	0.000	0.000	0.150
262 To international organisations	0.154	0.000	0.000	0.154	0.150	0.000	0.000	0.150
Output Class : Capital Purchases	3.992	0.000	0.000	3.992	2.580	0.000	0.000	2.580
281 Property expenses other than interest	0.700	0.000	0.000	0.700	0.000	0.000	0.000	0.000

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312 FIXED ASSETS	3.292	0.000	0.000	3.292	2.580	0.000	0.000	2.580
Output Class : Arrears	0.297	0.000	0.000	0.297	0.266	0.000	0.000	0.266
321 DOMESTIC	0.297	0.000	0.000	0.297	0.266	0.000	0.000	0.266
Grand Total :	24.421	0.000	1.000	25.421	26.901	0.000	1.000	27.901
Total excluding Arrears	24.123	0.000	1.000	25.123	26.636	0.000	1.000	27.636

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
10 Inspection and Quality Assurance	0.000	1.243	0.303	1.249	2.605	3.009	2.855	3.984
06 Public Service Inspection	0.000	0.600	0.193	0.597	1.431	1.403	1.394	2.206
08 Records and Information Management	0.000	0.642	0.111	0.652	1.174	1.606	1.462	1.778
11 Management Services	0.000	1.245	0.421	2.192	2.665	3.210	4.994	6.910
07 Management Services	0.000	1.245	0.421	2.192	2.665	3.210	4.994	6.910
12 Human Resource Management	8.321	4.673	1.166	5.702	6.238	7.197	7.917	9.254
03 Human Resource Management	5.475	3.543	0.855	4.600	4.892	5.507	5.888	6.625
04 Human Resource Development	0.628	0.340	0.133	0.347	0.354	0.667	0.654	0.854
05 Compensation	0.000	0.790	0.178	0.756	0.992	1.023	1.376	1.776
11 Civil Service College	2.218	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Management Systems and Structures	1.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Management Services	0.818	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Records and Information Management	0.436	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Public Service Inspection	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Public Service Inspection	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Public Service Pensions(Statutory)	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Statutory	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Public Service Pensions Reform	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Compensation	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	8.825	18.259	5.783	18.758	21.559	24.356	27.135	28.824
01 Finance and Administration	4.815	5.507	2.234	5.409	5.529	5.841	6.881	8.283
02 Administrative Reform	1.017	0.712	0.277	0.525	0.700	0.900	1.200	0.000
10 Internal Audit	0.376	0.244	0.074	0.129	0.300	0.500	0.960	0.000
11 Civil Service College	0.000	2.708	0.368	2.612	3.262	3.737	3.900	5.314

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1285 Support to Ministry of Public Service	2.617	5.383	0.730	4.913	5.994	7.192	7.192	7.192
13 Public Service Pensions	0.000	3.705	2.099	5.170	5.774	6.185	7.002	8.035
Total for the Vote	22.638	25.421	7.674	27.901	33.068	37.772	42.902	48.972
Total Excluding Arrears	22.541	25.123	7.404	27.636	33.068	37.772	42.902	48.972

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	10 Inspection and Quality Assurance		
Programme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.		
Responsible Officer:	Director Inspection and Quality Assurance		
Programme Outcome:	Enhanced performance and accountability in the public service		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Coherent policy development and implementation, planning and budgeting			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Improved rating of performance of public service institutions	63%	68%	71%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	57%	62%	67%
• Level of client satisfaction with service delivery by gender	63%	68%	73%
SubProgramme: 06 Public Service Inspection			
<i>Output: 02 Service Delivery Standards developed, disseminated and utilised</i>			
Number of sectors that have disseminated service delivery standards.	4	3	3
<i>Output: 03 Compliance to service delivery standards enforced</i>			
Number of MDAs and LGs inspected for compliance with service delivery standards	40	40	40
<i>Output: 06 Demand for service delivery accountability strengthened through client charter</i>			
Number of MDAs and LGs that have developed and implemented client charters	40	40	40
SubProgramme: 08 Records and Information Management			
<i>Output: 05 Development and dissemination of policies, standards and procedures</i>			
Number of MDAs and LGs supported to set up RIM systems	40	40	40
Programme :	11 Management Services		
Programme Objective :	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.		
Responsible Officer:	Director Management Services		
Programme Outcome:	Enhanced efficiency and effectiveness of service delivery structures and systems.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

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1. Increased use of the mechanisms and enhanced service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage reduction in cumbersome systems in Public service	20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	30%	30%	30%
SubProgramme: 07 Management Services			
<i>Output: 01 Organizational structures for MDAs developed and reviewed</i>			
No. of MDA and LG structures reviewed and customised	30	30	35
<i>Output: 02 Review of dysfunctional systems in MDAs and LGs</i>			
Number of Systems analysed and Re-engineered	2	1	1
<i>Output: 03 Analysis of cost centres/constituents in MDAs and LGs</i>			
Number of MDA & LG cost centers evaluated	2	2	2
Number of management and operational standards developed and disseminated	2	2	2
Programme :	12 Human Resource Management		
Programme Objective :	To initiate, formulate and plan policies and management of human resource functions for the entire public service.		
Responsible Officer:	Director HRM		
Programme Outcome:	Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Innovative reforms for improved service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Percentage increase in the salary of Public officers in real terms	5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	5%	5%	5%
• Percentage improvement in workforce productivity by gender	5%	5%	5%
SubProgramme: 03 Human Resource Management			
<i>Output: 03 MDAs and LGs Capacity Building</i>			
Number of MDA and LG staff trained in Human Resource Planning and Development	38	40	45
<i>Output: 04 Public Service Performance management</i>			
Number of MDAs and LGs staff trained in Performance Management	90%	90%	90%
Number of MDAs & LGs supported on implementation of Performance Management frameworks	96	96	96
SubProgramme: 04 Human Resource Development			
<i>Output: 03 MDAs and LGs Capacity Building</i>			
Number of MDA and LG staff trained in Human Resource Planning and Development	44	44	44
SubProgramme: 05 Compensation			
<i>Output: 01 Implementation of the Public Service Pension Reform</i>			
Number of MDAs and LGs supported on decentralised management of pension and gratuity	144	144	144
<i>Output: 06 Management of the Public Service Payroll and Wage Bill</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	160	81	0
Programme :	49 Policy, Planning and Support Services		
Programme Objective :	To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.		
Responsible Officer:	Under Secretary Finance and Administration		

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Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effectiveness and efficiency in public service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of adherence to service delivery standards by staff at the MoPS	75%	85%	95%
• Percentage score of MoPS in Government Annual Performance Assessment	100%	100%	100%
• Percentage of outputs delivered within a given time frame	100%	100%	100%
SubProgramme: 11 Civil Service College			
<i>Output: 03 MDAs and LGs Capacity building</i>			
Number of Public Officers in MDAs and LGs trained by the CSCU	306	350	400

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 13 49 Policy, Planning and Support Services</i>			
Development Project : 1285 Support to Ministry of Public Service			
Output: 13 49 72 Government Buildings and Administrative Infrastructure			
Architectural designs for the proposed office extension block developed	Draft Terms of Reference were prepared and submitted by Ministry of Works	4 Showers for the Ministry of Public Service Health Club constructed	
Architectural designs for the proposed office extension block developed	Draft Terms of References were prepared and submitted by Ministry of Works	Ministry Office Blocks renovated	
Existing Office Block Remodeled to provide facilities for PWDs and Elderly	Plumbing system on Block B was overhauled;	Outstanding Arrears due to the Contractor and Supervising Consultants of the National Records Center and Archives paid	
Existing Office blocks renovated	Civil works is in progress.		
Feasibility study on the proposed office extension block carried out	Developing of Terms of Reference for Consultancy Services to undertake a feasibility study on the proposed office extension block was in progress with support from MoWT		
Feasibility study on the proposed office extension block carried out			
Total Output Cost(Ushs Thousand)	1,550,000	14,760	1,080,172
Gou Dev't:	1,550,000	14,760	1,080,172
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Motor vehicles procured	Specifications were submitted to Ministry of works for approval		
Motor cycle for registry staff procured			
Total Output Cost(Ushs Thousand)	500,000	152,565	0

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Gou Dev't:	500,000	152,565	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 76 Purchase of Office and ICT Equipment, including Software			
297 mobile shelves procured for the NRAC 297 mobile shelves procured for the NRAC 70 computers procured and distributed to staff 70 computers procured and distributed to staff 70 computers procured and distributed to staff Assorted Signage fixed at the NRCA Internal Telephone exchange system digitised at both the Ministry and NRCA Internet connectivity strengthened and extended to NRCA Ministry intranet revamped, internet connectivity strengthened and extended to NRCA Ministry's Local Area Network revamped to conform to NITA-U standard requirement NRCA equipped with 3 computers, 2 cameras, 1 scanner, 1 vacuum cleaner, archiving software, UPS, router, 2 switches, 2 operating system, 1 server)	The contract for supply of 124 mobile shelves was awarded Contract for supply 10 computers awarded LPO for supply of 10 computers was issued	2 network switches procured and installed; 1 gate way router procured and installed, and 2 file servers procured 90 Computers procured and issued to staff; Dash Board System procured and installed Smart Boardroom presentation equipment procured and installed	
Total Output Cost(Ushs Thousand)	1,602,427	0	790,300
Gou Dev't:	1,602,427	0	790,300
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured and issued to staff.	Assorted furniture procured and issued to staff (33 Office Chairs, 12 Office desks, 60 Conference chairs,3 book shelves, 5 pieces of coat hangers, 1 Coffee Table)	210 Mobile shelves procured and installed at NRCA and Ministry registry Assorted Office furniture and fittings procured and issued to staff Grass Carpet procured for the Ministry of Public Service health club	
Total Output Cost(Ushs Thousand)	340,000	0	710,000
Gou Dev't:	340,000	0	710,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

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In order to address the above challenges the ministry has planed for the following interventions:

- i) Developing project proposals to Mobile resources for construction of an office extension block and implementation of other Ministry initiatives;
- ii) With support from FINMAP, the Ministry intends to overhaul IPPS and roll out Human Capital Management Framework in a phased manner;
- iii) To conduct a refresher training for performance managers in all MDAs and LGs
- iv) To establish an Ministry Statistical System to institutionalize production of Annual Statistical Reports on the State of Public Service
- v) Recruitment of staff.
- vi) Support sectors to develop and review service delivery standards to integrate gender and equity issues.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To reduce cases of new HIV/AIDSs infection due to extra marital and cross generation sex
Issue of Concern :	High risk of HIV/AIDS infection due to cross extra marital and cross generation sex
Planned Interventions :	Ensuring availability of condoms in all places of convenience
Budget Allocation (Billion) :	0.030
Performance Indicators:	Condom stock out rate - 0%
Issue Type:	Gender
Objective :	To eliminate bottlenecks to staff participation in the Ministry's wellness programme
Issue of Concern :	Although all staff are required to attend the wellness Programme twice a week, about 12% attend. This low attendance has been attributed to uncomfortable training ground and lack of showers.
Planned Interventions :	Procurement and Installation of grass carpet; Construction of showers for the aerobics class
Budget Allocation (Billion) :	0.040
Performance Indicators:	100 Square meters of grass carpet procured; 4 showers constructed
Objective :	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
Issue of Concern :	Although it is mandatory to mainstream gender and equity, there is no established institutional framework to champion the policy reform.
Planned Interventions :	Constitution and Institution of the Gender an Equity Committee for the Ministry of Public Service
Budget Allocation (Billion) :	0.030
Performance Indicators:	Nomination Letters for the Gender and Equity Committee in place by October 2017.
Issue Type:	Enviroment
Objective :	To promote mainstreaming environment in the inspection function of the Ministry
Issue of Concern :	Inspection of environment and climate change is not adequately provided for in the inspection tools
Planned Interventions :	Incorporate a module on environment and climate change in the National Service Delivery Survey tool and the Inspection tool
Budget Allocation (Billion) :	0.078
Performance Indicators:	Environment and Climate change modules in the National Service Delivery Survey and Inspection Tools and reported on

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Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Miscellaneous receipts/income	1.000	0.211	1.000
Total	1.000	0.211	1.000

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4U	2	1	1	1	798,667	9,584,004
Administrative Assistant	U4	3	2	1	1	601,341	7,216,092
Assit Commissioner	U1EL	7	2	5	4	6,499,736	77,996,832
Commissioner	U1SE	9	3	6	6	11,156,706	133,880,472
Director Efficiency & Q	U1SE	1	0	1	1	2,081,031	24,972,372
Director HRM	U1SE	1	0	1	1	1,891,846	22,702,152
Driver	U8U	31	26	5	5	1,163,285	13,959,420
Information Scientist	U4L	1	0	1	1	623,063	7,476,756
Librarian	U4L	1	0	1	1	2,601,341	31,216,092
Management Analyst	U4	10	7	3	3	21,648,261	259,779,132
Office Attendant	U8U	31	14	17	3	697,971	8,375,652
Office supervisor	U5L	1	0	1	1	426,265	5,115,180
Personal Secretary	U4L	15	9	6	6	5,415,672	64,988,064
Prin Human Re'se Off	U2L	17	5	12	12	15,502,560	186,030,720
Principal Internal Auditor	U2U	1	0	1	1	1,085,341	13,024,092
Principal Management Analyst	U2L	9	5	4	4	4,806,752	57,681,024
Principal Policy Analyst	U2	3	0	3	3	5,184,561	62,214,732
Principal Records Officer	U1EL	3	2	1	1	1,259,083	15,108,996
Principal Research Officer	U1	1	0	1	1	81,396	976,752
Receptionist	U7L	6	3	3	3	868,083	10,416,996
Records Assistant	U4L	6	2	4	4	1,823,216	21,878,592
Sen Human Rse Officer	U3 LOWER	19	6	13	13	11,866,023	142,392,276
Sen. Economist	U3U	3	0	3	3	2,939,415	35,272,980
Sen. Proc. Officer	U3U	2	1	1	1	798,535	9,582,420
Senior Accountant	U3U	1	0	1	1	979,805	11,757,660
Senior Magt Analyst	U3 LOWER	10	2	8	8	7,924,712	95,096,544
Senior Systems Analyst	U3U	5	3	2	2	981,646	11,779,752
Systems Administrator	U4U	4	2	2	2	2,355,376	28,264,512
Systems Analyst/Programmer	U4U	2	1	1	1	979,805	11,757,660
Under Secretary	U1SE	1	0	1	1	1,859,451	22,313,412
Total		206	96	110	95	116,900,945	1,402,811,340