
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 2018/19

During the FY 2018/19, Parliament approved a total budget of Shs.31.241Bn comprising of Shs 5.231 Bn for wage, Shs. 19.831Bn for Non-wage, Shs. 0.266Bn for Arrears, Shs. 1 Bn for Non Tax Revenue and Shs. and Shs. 4.913Bn for Development.

By 31st December 2018, Shs18.405 Bn of GoU funding had been released representing 58.9% of the Approved Budget. Out of the total releases, Shs. 12.655 Bn had been spent representing 68.8% absorption and 40.5% of the approved Budget.

According to the Government Annual Performance Framework (GAPR) the Ministry has 17 indicators. As at 31st December 2018, the Ministry had achieved 51% of the annual targets consistent with the expenditure of 40.5% of the approved Budget. Below is snap shot of the performance by programme and sub-programme.

Prog 1312: Human Resource Management

Performance Management: 55 of 96 (57%) MDAs and LGs were supported on implementation of Performance Management initiatives; Refresher training was conducted for 380 officers in 22 LGs and 7 MDAs.

Human Resource Planning and Development: 19 out of 44 (42%) were supported on management of the training function; Draft Public Service Capacity Building Fund Policy in prepared; Draft Analysis of MDAs Training Needs Assessment reports on going; Forum for 59 Office Supervisors organized.

Human Resource Policy and Procedures: 21 out of 38 MDAs and LGs (55%) were supported on implementation of HR policies; Technical guidance on HR matters was provided to 30 MDAs and 102 LGs; Reports on proposed amendments in the Public Service Standing Orders from the Sub-Task Teams were presented to the Task Team,. Among the Gender and Equity issues being considered are: extension of paternity leave, providing for leave without pay for mothers who would wish to look after their family in case one of the spouse is away for a long time, provision for special privileges for disabled employees, provision for establishment of child care centers with a trained care giver at work place; Gender and Equity Responsive Consultative Committees established and supported in 21 LGs & 4 MDAs.

Compensation: 92 out of 144 (64%) MDAs and LGs were supported on decentralized management of pension and gratuity; 1237 pension files assessed and 800 approved for payment; 101Votes trained on full decentralization of pension management

Prog 1310: Inspection and Quality Assurance

Public Service Inspection: 19 out of 40 MDAs and LGs (47.5%) were inspected for compliance to service delivery standards; 16 out of 40 MDAs; and LGs (40%) were supported to develop and implement client charters; 2 Sectors i.e Water and Environment and Works and Transport sectors were supported to develop service delivery standards; PAIPAS was administered in 15 DLGs.

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Records and Information Management: 23 out of 40 (57%) MDAs and LGs were supported to set up RIM systems; 289 students from 8 institutions of higher learning were sensitized on Records and Archives Management; 80 Researchers accessed reference services at the NRCA (61 local and 19 international).

Prog. 1311: Management Services:

Institutional Assessment: Structures of 3 MDAs reviewed. (MAAIF, MMU and UCI); pre-restructuring institutional assessment for 100 HCIVs and 125 HC II was undertaken; Report on re-engineered teacher registration system was produced; Structure for 50 newly Government aided schools were coded and 10 LGs uploaded on IPPS.

Research and Standards: Job evaluation was conducted in East African Community Secretariat; Scheme of service for 2 cadres of (Economists, Office Supervisors) were finalised and issued. Draft Schemes of Service for Pharmaceutical, Medical Imaging and Radiographer cadre were produced and submitted to the relevant line Ministries for Validation.

Prog.1349: Policy, Planning and Support Services:

Civil Service College Uganda: 465 officers were trained representing 16% out of the the annual target of 3,000; 29 Heads of Post primary schools and inspectors of schools of Iganga District trained in Effective Supervisory Skills; 50 Education Managers (District and, Municipal Education Offices, and Principals and D/Principals of tertiary institutions in Teso region trained in Senior Management Course, 49 staff from Kitgum trained in Performance management, 50 LG staff trained in Local Economic Development; 28 staff from Uganda Prisons were trained in Strategic Leadership and 59 staff of Mbale school of hygiene trained.

Policy and Planning: The Ministry's Annual Performance Report for FY 2017/18 and Q.1 Report Performance reports for FY2018/19 were prepared and submitted to MoFPED; BFP FY 2019/20 was prepared and submitted to MoFPED & OPM; Technical support was provided to Departments in the following; Policy on Recruitment of CEOs and Senior Govt Officials, Draft Fleet Management Guidelines, Wellness Policy and Framework on Cooperation between MOPS and Higher Institutions of Learning; Process evaluation of technical support provided to LGs on Decentralized management of pension was conducted in 6 Votes i.e. Masaka DLG, Rakai DLG and Mbarara DLG, Lira DLG, Kole DLG and Omoro DLG. Guidelines on Mainstreaming Gender and Equity were disseminated to Heads of Department.

IV. Medium Term Plans

- Mobile resources for Construction of Hostels at the Civil Service College Uganda to improve affordability of college programs and hence increase demand;
- Implementation of the remaining phases of the pay enhancement policy to reduce on salary disparities between staff in Authorities and those in the main stream public service;
- Upgrade the Integrated Personnel and Payroll Management System and integrate it with other Government systems to facilitate seamless information sharing and transfer of retired staff from active to pension payroll to address the equity concern of delayed access to the payroll by pensioners.
- Fully operationalize Phase I of the National Records Center and Archives
- Scaling up the caravan approach to training where the college deliver the trainings at the work place or in close proximity to the respective votes.
- Development and integration of an inspection module in the induction programs offered by the Civil Service College.
- Establishment of regional service Uganda Centers where citizens of all gender groups can access services offered by the Central Government. (Kasese, Mbale, Gulu, Hoima, Moroto, Hoima, Arua, Fort Portal Kampala, Mbarara. Soroti , Jinja, Masindi, Kabale, Mubende, Tororo)
- Strengthening the Inspection Function in Government
- Acquire a Pre-Fabricated baby care room to expand the holding capacity of the existing baby care services
- Development of schemes of service for all cadres to define career path for staff who have stagnated in same positions for years.
- Review and customize structures for National, Regional Referral and Referral Hospitals to increase the staff establishment for critical areas such as gynecologists, Surgical oncology; Nursing; Medical research; Ent (Ear, Nose and Throat expert); Radiotherapy (Cancer expert); Clinical laboratory and Medical engineering; Social work radiology and allocate the incidental wage to Ministry of Health in phases to implement the revised structures
- Engage all MDAs and LGs to plan for establishment of baby care centers at work place

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	2.853	5.231	1.339	5.231	5.493	5.768	6.056	6.359
Non Wage	12.710	19.831	9.772	20.791	23.910	28.692	34.430	41.316
Devt.								
GoU	4.820	4.913	1.258	4.913	5.895	5.895	5.895	5.895
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	20.383	29.976	12.369	30.935	35.298	40.355	46.382	53.571
Total GoU+Ext Fin (MTEF)	20.383	29.976	12.369	30.935	35.298	40.355	46.382	53.571
Arrears	0.284	0.266	0.102	0.161	0.000	0.000	0.000	0.000
Total Budget	20.667	30.241	12.471	31.097	35.298	40.355	46.382	53.571
A.I.A Total	0.714	1.000	0.184	0.000	0.000	0.000	0.000	0.000
Grand Total	21.381	31.241	12.655	31.097	35.298	40.355	46.382	53.571
Total Vote Budget Excluding Arrears	21.097	30.976	12.553	30.935	35.298	40.355	46.382	53.571

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	27.245	0.000	1.000	28.245	26.893	0.000	26.893
211 Wages and Salaries	8.065	0.000	0.000	8.065	8.428	0.000	8.428
212 Social Contributions	2.135	0.000	0.000	2.135	2.384	0.000	2.384
213 Other Employee Costs	2.084	0.000	0.000	2.084	2.292	0.000	2.292
221 General Expenses	9.647	0.000	0.903	10.549	8.028	0.000	8.028
222 Communications	0.278	0.000	0.000	0.278	0.196	0.000	0.196
223 Utility and Property Expenses	0.442	0.000	0.000	0.442	0.386	0.000	0.386
224 Supplies and Services	0.264	0.000	0.000	0.264	0.235	0.000	0.235
225 Professional Services	0.962	0.000	0.050	1.012	0.239	0.000	0.239
227 Travel and Transport	2.488	0.000	0.000	2.488	3.566	0.000	3.566
228 Maintenance	0.881	0.000	0.048	0.929	1.139	0.000	1.139
Output Class : Outputs Funded	0.150	0.000	0.000	0.150	0.150	0.000	0.150
262 To international organisations	0.150	0.000	0.000	0.150	0.150	0.000	0.150
Output Class : Capital Purchases	2.580	0.000	0.000	2.580	3.892	0.000	3.892
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.400	0.000	0.400

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312 FIXED ASSETS	2.580	0.000	0.000	2.580	3.492	0.000	3.492
Output Class : Arrears	0.266	0.000	0.000	0.266	0.161	0.000	0.161
321 DOMESTIC	0.266	0.000	0.000	0.266	0.161	0.000	0.161
Grand Total :	30.241	0.000	1.000	31.241	31.097	0.000	31.097
Total excluding Arrears	29.976	0.000	1.000	30.976	30.935	0.000	30.935

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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
10 Inspection and Quality Assurance	0.744	1.249	0.437	1.458	2.194	3.194	4.494	4.994
06 Public Service Inspection	0.371	0.597	0.237	0.682	1.038	1.689	2.188	2.288
08 Records and Information Management	0.373	0.652	0.200	0.776	1.156	1.505	2.306	2.706
11 Management Services	0.867	2.192	0.790	2.323	3.041	4.041	5.341	5.841
07 Management Services	0.867	2.192	0.790	2.323	3.041	4.041	5.341	5.841
12 Human Resource Management	3.772	7.042	2.985	7.261	8.221	8.221	8.271	9.771
03 Human Resource Management	2.810	5.940	2.416	5.804	6.701	6.701	6.751	8.251
04 Human Resource Development	0.317	0.347	0.195	0.522	0.550	0.550	0.550	0.550
05 Compensation	0.646	0.756	0.373	0.934	0.970	0.970	0.970	0.970
13 Management Systems and Structures	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Public Service Inspection	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Public Service Pensions(Statutory)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Public Service Pensions Reform	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	15.283	20.758	8.259	20.055	21.843	24.899	28.276	32.965
01 Finance and Administration	4.391	7.433	4.038	6.404	6.551	7.780	9.302	11.800
02 Administrative Reform	0.683	0.525	0.223	0.821	0.249	0.249	0.177	0.177
10 Internal Audit	0.149	0.129	0.078	0.121	0.288	0.288	0.288	0.288
11 Civil Service College	1.295	2.612	0.401	2.166	2.472	3.162	2.662	3.662
1285 Support to Ministry of Public Service	4.820	4.938	1.268	4.913	5.895	5.895	5.895	5.895
13 Public Service Pensions	3.945	5.120	2.251	5.630	6.387	7.524	9.951	11.141
Total for the Vote	20.667	31.241	12.471	31.097	35.298	40.355	46.382	53.571
Total Excluding Arrears	20.383	30.976	12.369	30.935	35.298	40.355	46.382	53.571

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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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
Sector Outcomes contributed to by the Programme Outcome	

1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Improved rating of performance of public service institutions	48	2018	68%	71%	75%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	47.4%	2018	62%	67%	72%

SubProgramme: 06 Public Service Inspection

Output: 02 Service Delivery Standards developed, disseminated and utilised

Number of sectors that have disseminated service delivery standards.			3	3	3
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Output: 03 Compliance to service delivery standards enforced

Number of MDAs and LGs inspected for compliance with service delivery standards			78	78	78
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Output: 06 Demand for service delivery accountability strengthened through client charter

Number of MDAs and LGs that have developed and implemented client charters			37	40	40
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SubProgramme: 08 Records and Information Management

Output: 05 Development and dissemination of policies, standards and procedures

Number of MDAs and LGs supported to set up RIM systems			49	55	60
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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.
Sector Outcomes contributed to by the Programme Outcome	

1. Improved institutional and human resource management at central and local government level

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage reduction in cumbersome systems in Public service	0%	2017	20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	31%	2018	40%	60%	80%

SubProgramme: 07 Management Services

Output: 01 Organizational structures for MDAs developed and reviewed

No. of MDA and LG structures reviewed and customised			42	42	42
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Output: 02 Review of dysfunctional systems in MDAs and LGs

Number of Systems analysed and Re-engineered			2	2	2
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Output: 03 Analysis of cost centres/constituents in MDAs and LGs

Number of MDA & LG cost centers evaluated			24	24	24
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

Sector Outcomes contributed to by the Programme Outcome

1. Improved institutional and human resource management at central and local government level

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage increase in the salary of Public officers in real terms	0%	2018	5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	1%	2018	5%	5%	5%
• Percentage improvement in workforce productivity by gender	15%	2017	5%	5%	5%
SubProgramme: 03 Human Resource Management					
Output: 03 MDAs and LGs Capacity Building					
Number of MDA and LG staff trained in Human Resource Planning and Development			30	40	50
Number of MDAs and LGs supported to develop and implement Capacity Building Plans			42	45	50
Output: 04 Public Service Performance management					
Number of MDAs and LGs staff trained in Performance Management			1,000	700	700
Number of MDAs & LGs supported on implementation of Performance Management frameworks			89	95	100
Output: 07 IPPS Implementation Support					
Number of IPPS Sites supported			70	70	70
SubProgramme: 04 Human Resource Development					
Output: 03 MDAs and LGs Capacity Building					
Number of MDA and LG staff trained in Human Resource Planning and Development			30		
Number of MDAs and LGs supported to develop and implement Capacity Building Plans			20		
SubProgramme: 05 Compensation					
Output: 01 Implementation of the Public Service Pension Reform					
Number of MDAs and LGs supported on decentralised management of pension and gratuity			144	144	144
Number of retiring officers who received pre-retirement training			2,000	2,000	2,000
Output: 06 Management of the Public Service Payroll and Wage Bill					
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.			60	60	60
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.				
Responsible Officer:	Under Secretary Finance and Administration				
Programme Outcome:	Increased level of productivity and accountability of staff of the Ministry of Public Service.				
Sector Outcomes contributed to by the Programme Outcome					
1. Harmonized government policy formulation and implementation at central and local government level					
2. Improved institutional and human resource management at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of adherence to service delivery standards by staff at the MoPS	47.4%	2018	85%	95%	100%
• Percentage score of MoPS in Government Annual Performance Assessment	29%	2018	100%	100%	100%

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• Percentage of outputs delivered within a given time frame	84%	2018	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			3,000	3,100	3,200

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
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			
4 Showers for the Ministry of Public Service Health Club constructed Ministry Office Blocks renovated Outstanding Arrears due to the Contractor and Supervising Consultants of the National Records Center and Archives paid Remodeling of existing Office Block at Ministry of Public Service Headquarters remodeled to provide for facilities for PWDs completed	Renovation of the One Stop Center was 85% complete Outstanding arrears due to the NRCA Project Contractor totaling Shs 470m was paid to the Designs for the proposed Ramp at the Ministry of Public Service Headquarters were finalized and submitted to KCCA;	Architectural drawing for Phase II of the Civil Service College developed Installations at NRAC maintained Ministry Office Blocks A, B and data center renovated. Green roof and accounts blocks remodeled to optimize space utilization. Service Uganda Centers (SUCs) constructed.	
Total Output Cost(Ushs Thousand)	1,650,172	468,116	2,574,000
Gou Dev't:	1,650,172	468,116	2,574,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 76 Purchase of Office and ICT Equipment, including Software			
2 network switches procured and installed; 1 gate way router procured and installed, and 2 file servers procured Dash Board System procured and installed Smart Boardroom presentation equipment procured and installed	2 network switches produced Procurement process for the Dash board was at evaluation stage Procurement process for the Dash board was at evaluation stage	10 Fire extinguishers procured and installed at MoPS CCTV System expanded to eliminate black Spot at MoPS HQ, National Records Center and CSCU Enterprise Micro soft licenses (windows and MS-Office, Winzip and other critical soft wares/anti-virus guards) procured and installed. Fire alarm system procured and installed at Ministry of Public Service building. MoPS Smart Dashboard Systems updated with Strategic information and published Routine maintenance and repair of IT equipment carried out.	
Total Output Cost(Ushs Thousand)	590,300	22,450	518,000
Gou Dev't:	590,300	22,450	518,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 78 Purchase of Office and Residential Furniture and Fittings			

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210 Mobile shelves procured and installed at NRCA and Ministry registry	Procurement process for 210 Mobile shelves at NRCA and Ministry registry initiated.	20 Units of Workstation furniture procured.	
Assorted Office furniture and fittings procured and issued to staff	Procurement of supplier for furniture was at initiation stage	200 units of Mobile shelves procured and installed at the NRCA	
Grass Carpet procured for the Ministry of Public Service health club	40 pieces of yoga mats were procured	Assorted office furniture and fittings procured	
Total Output Cost(Ushs Thousand)	340,000	4,000	800,000
Gou Dev't:	340,000	4,000	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Inadequate funding to the Ministry which results into low coverage per annum of support services to LGs.
- Delay to submit request for clearance to recruit within the stipulated timeline by MDAs and LGs;
- Limited budget provision for effective implementation of the approved pay policy as per the Annual targets set.
- Limited funding for full implementation of the revised structures approved in the FY 2016 up the 65% Government commitment.
- Delay to initiate retirement requests six months to retirement. Most cases are initiated after retirement resulting delays in payment of pension and gratuity;
- Uncoordinated Performance Management initiatives being implemented by different sectors;
- Limited holding capacity of the baby care room at the Civil Service College Uganda
- Lack of hostels at the Civil Service College Uganda which results into high cost of training in term of accommodation costs and hence low demand for programs.
- Inadequate office space provided by LGs to accommodate Service Uganda Centers;
- Increasing requests for demand driven technical support amidst limited financial resources thereby affecting implementation of the planned outputs;
- Inadequate planning and budget provision for staff capacity building in MDAs & LGs which affects the demand for training programs offered by the College.

Plans to improve Vote Performance

The major Vote performance issues are: Delayed access to payroll by pensioners; Individual performance management framework not linked to performance budgeting framework (Focuses more on outputs than results, inadequate office space limiting recruitment of staff, limited staff capacity in new areas such as business process improvement; Lack of hostels at the CSCU which result into high cost of training and hence low demand for programmes offered and concentration of Central Government ministries in the city requiring all citizens including elderly and the poor to travel to headquarters to access the required services and manual personnel records management systems. In view of the above challenges, the plans to improve performance are as follows:

1. Full decentralization of management of pension and gratuity
2. Upgrading the IPPS to allow for integration with other government systems and automatic transfer from active to pension payroll
3. Roll out of the balance score card to re-orient the individual performance management framework to focus on results in addition to outputs.
4. Overhauling the existing furniture and replace it with work stations which facilitate office sharing
5. Conducting pool training in Business Process improvement within the country as opposed to facilitating one staff to go abroad
6. Scaling up the caravan approach to training where the Civil Service College delivers the trainings at the work place or in close proximity to the respective votes.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

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<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 1312 Human Resource Management	0.00	4.25
<i>Recurrent Budget Estimates</i>		
03 Human Resource Management	0.00	4.25
<i>420-Joint (Multi/Basket) Financing</i>	<i>0.00</i>	<i>4.25</i>
Total for Vote	0.00	4.25

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To reduce cases of new HIV/AIDS 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 :	Review the Ministry HIV/AIDS Policy
Budget Allocation (Billion) :	0.005
Performance Indicators:	Ministry HIV/AIDS Policy reviewed
Objective :	To increase awareness in HIV/AIDS concerns
Issue of Concern :	Unhealthy lifestyle resulting into various diseases
Planned Interventions :	Health week in the Ministry organized to cater for testing, counseling, guidance on HIV/AIDS and other health issues
Budget Allocation (Billion) :	0.003
Performance Indicators:	Testing, counseling, guidance offered to at least 50 Ministry staff.

Issue Type: **Gender**

Objective :	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
Issue of Concern :	Absence of an established institutional framework to guide the Ministry on mainstreaming gender and equity concerns
Planned Interventions :	Ministry gender and equity committee constituted and operationalised
Budget Allocation (Billion) :	0.005
Performance Indicators:	Four gender and equity committee meetings held

Issue Type: **Environment**

Objective :	To strengthen the institutional framework for mainstreaming environmental concerns in Ministry interventions
Issue of Concern :	Inadequate knowledge about mainstreaming of environmental concerns in Ministry initiatives
Planned Interventions :	Ministry environment committee constituted and operationalized
Budget Allocation (Billion) :	0.005
Performance Indicators:	4 committee meetings held

XIII. Personnel Information

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Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Research Officer	U1	1	0
Assistant Commissioner	U1EL	23	18
Commissioner	U1SE	10	6
Prin Human Re'se Off	U2L	18	13
Principal Magt Analyst	U2L	7	3
Principal Internal Auditor	U2U	1	0
Senior Internal Auditor	U3	1	0
Sen Human Rse Officer	U3 LOWER	20	13
Sen. Asst. Sec.	U3 LOWER	3	2
Senior Management Analyst	U3L	10	2
Sen. Economist	U3U	2	0
Human Resource Officer	U4L	2	1
Accountant	U4U	2	1
Proc. Officer	U4U	2	1
Personal Secretary	U5U	5	0
Sen Systems Analyst	U5U	1	0
Records Assistant	U7U	6	5

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20
Accountant	U4U	2	1	1	1
Assistant Commissioner	U1EL	23	18	5	5
Commissioner	U1SE	10	6	4	4
Human Resource Officer	U4L	2	1	1	1
Personal Secretary	U5U	5	0	5	5
Prin Human Re'se Off	U2L	18	13	5	5
Principal Internal Auditor	U2U	1	0	1	1
Principal Magt Analyst	U2L	7	3	4	4
Principal Research Officer	U1	1	0	1	1
Proc. Officer	U4U	2	1	1	1
Records Assistant	U7U	6	5	1	1
Sen Human Rse Officer	U3 LOWER	20	13	7	7
Sen Systems Analyst	U5U	1	0	1	1
Sen. Asst. Sec.	U3 LOWER	3	2	1	1
Sen. Economist	U3U	2	0	2	2
Senior Internal Auditor	U3	1	0	1	1

Vote:005 Ministry of Public Service

Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
798,667	9,584,004
8,124,670	97,496,040
7,437,804	89,253,648
672,792	8,073,504
3,363,960	40,367,520
6,459,400	77,512,800
1,085,341	13,024,092
4,806,752	57,681,024
81,396	976,752
834,959	10,019,508
340,282	4,083,384
6,389,397	76,672,764
1,315,765	15,789,180
912,771	10,953,252
1,959,610	23,515,320
11,757,656	141,091,872

Vote:005 Ministry of Public Service

Senior Management Analyst	U3L	10	2	8	8
Total		114	65	49	49

Vote:005 Ministry of Public Service

7,924,712	95,096,544
64,265,934	771,191,208