VOTE: 005   Ministry of Public Service

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To foster accountability for results across Government and responsiveness to citizens needs in the public service

To streamline Government structures and systems for efficient and effective service delivery

To strengthen the Human Resource Management Function across Government institutions

To improve operational efficiency and effectiveness of the Ministry of Public Service

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23	MTEF Budget Projections			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Recurrent Wage	5.231	5.231	5.231	5.231	5.231
Non Wage	22.409	22.409	22.409	22.409	22.409
Devt. GoU	4.913	4.913	4.913	4.913	4.913
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	**32.553**	**32.553**	**32.553**	**32.553**	**32.553**
Total GoU+Ext Fin (MTEF)	**32.553**	**32.553**	**32.553**	**32.553**	**32.553**
A.I.A Total	0	0.000	0.000	0.000	0.000
Grand Total	**32.553**	**32.553**	**32.553**	**32.553**	**32.553**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
14 PUBLIC SECTOR TRANSFORMATION					
01 Human Resource Management	7.322	7.322	7.322	7.322	7.322
02 Inspection and Quality Assurance	1.657	1.607	1.610	1.607	1.607
03 Management Services	6.214	6.214	6.214	6.214	6.214
04 Policy, Planning and Support Services	17.360	17.410	17.407	17.410	17.410
Total for the Programme	**32.553**	**32.553**	**32.553**	**32.553**	**32.553**
Total for the Vote: 005	**32.553**	**32.553**	**32.553**	**32.553**	**32.553**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
Sub-SubProgramme: 01 Human Resource Management					
Recurrent					
001 Compensation	0.890	0.890	0.890	0.890	0.890
002 Human Resource Development	0.509	0.509	0.509	0.509	0.509
003 Human Resource Management Systems	4.011	4.011	4.011	4.011	4.011
004 Human Resource Policies and Procedures	0.959	0.959	0.959	0.959	0.959
005 Performance Management	0.952	0.952	0.952	0.952	0.952
Development					
N / A					
Total for the Sub-SubProgramme	**7.322**	**7.322**	**7.322**	**7.322**	**7.322**
Sub-SubProgramme: 02 Inspection and Quality Assurance					
Recurrent					
001 Public Service Inspection	0.754	0.704	0.704	0.704	0.704
002 Records and Information Management	0.903	0.903	0.906	0.903	0.903
Development					
N / A					
Total for the Sub-SubProgramme	**1.657**	**1.607**	**1.610**	**1.607**	**1.607**
Sub-SubProgramme: 03 Management Services					
Recurrent					
001 Institutional Assessment	5.808	5.808	5.808	5.808	5.808
002 Research and Standards	0.406	0.406	0.406	0.406	0.406
Development					
N / A					
Total for the Sub-SubProgramme	**6.214**	**6.214**	**6.214**	**6.214**	**6.214**
Sub-SubProgramme: 04 Policy, Planning and Support Services					
Recurrent					
001 Civil Service College	1.619	1.619	1.619	1.619	1.619

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002 Finance and administration	9.697	6.851	9.697	9.697	9.697
003 Policy and Planning	1.131	4.027	1.178	1.181	1.181
Development					
1682 Retooling of Public Service	4.913	4.913	4.913	4.913	4.913
Total for the Sub-SubProgramme	**17.360**	**17.410**	**17.407**	**17.410**	**17.410**
Total for the Programme	**32.553**	**32.553**	**32.553**	**32.553**	**32.553**
Total for the Vote: 005	**32.553**	**32.553**	**32.553**	**32.553**	**32.553**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Records management systems set up in 5 MDAs and 35 LGs where they are lacking	Records management systems set up in 40 MDAs and 100 LGs where they are lacking
EDRMS rolled out to 8 MDAs and 2 LGs	EDRMS rolled out to 30 MDAs and 20 LGs
Two (2) Model Registries and Records Centres set up for hands-on training in RIM	Valuable archival records acquired from 42 MDAs and 18 LGs and preserved at NRCA for effective knowledge management.
Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	8 Model Registries and Records Centres set up for hands-on training in RIM
Programme Intervention: 140203 Reengineer public service delivery business processes	
1. 5 Government business processes Systems reengineered	1. 10 Government business processes Systems reengineered
2. 4 reviewed systems performance monitored	2. 8 reviewed systems performance monitored
3. 8 Mini SUCs established and Technical support provided to establish Regional Service Uganda Centers	3. 12 Mini SUCs established and Technical support provided to establish Regional Service Uganda Centers
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery	
3 HR policies formulated, evaluated or reviewed	10 HR policies formulated, evaluated or reviewed
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement	Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement
Curriculum for pre and post retirement reviewed	Curriculum for pre and post retirement reviewed
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	

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Comprehensive Restructuring of 18 Ministries 28 Agencies and 11 LGs undertaken	Comprehensive Restructuring of 18 Ministries 28 Agencies and 11 LGs undertaken
Technical support provided to 15 MDAs and 30LGs in implementing of approved structures.	Technical support provided to 30 MDAs and 90LGs in implementing of approved structures.
Approved Structures and staff establishment data for MDAs and LGs updated and controlled on IPPS and HCM	Approved Structures and staff establishment data for MDAs and LGs updated and controlled on IPPS and HCM
Programme Intervention: 140401 Develop and enforce service and service delivery standards	
Service Delivery Standards developed and monitored in 4 MDAs and 12LGs across the four regions	Service Delivery Standards developed and monitored in 24 MDAs and 70 LGs across the four regions
Compliance inspection conducted in 10 MDAs and 20 LGs inspected	Compliance inspection conducted in 30 MDAs and 60 LGs inspected
PAIPAS applied in 10 MDAs and 20 LGs	PAIPAS applied in 30 MDAs and 50 LGs
Findings of the NSDS 2021 disseminated	Findings of the NSDS 2021 disseminated
Investigative inspections undertaken in 4 public institutions	Investigative inspections undertaken in 12 public institutions
E-inspection rolled out to 4 MDAs and 12 LGs	E-inspection rolled out to 12 MDAs and 50 LGs
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	Compliance to RIM standards in 40 MDAs and 100 LGs assessed and technical support provided to address the identified gaps.
Programme Intervention: 140404 Strengthening public sector performance management	
Client Charters developed and implemented 15 MDAs and LGs	Client Charters developed and implemented 60MDAs and LGs
Performance Budgeting integrated into the individual performance management framework 40 MDAs and LGs	Performance Budgeting integrated into the individual performance management framework 90 MDAs and LGs
28 MDAs and LGs supported and monitored on implementation of Performance management initiatives	75 MDAs and LGs supported and monitored on implementation of Performance management initiatives
25 MDAs & LGs supported to link their Performance Management Plans to the National Plans in all the 4 regions	100 MDAs & LGs supported to link their Performance Management Plans to the National Plans in all the 4 regions
Performance Improvement based approach to Capacity Building institutionalized in 75 LGs and MDAs in all the 4 regions	Performance Improvement based approach to Capacity Building institutionalized in 150 LGs and MDAs in all the 4 regions
Rewards and Sanctions Committees oriented in 66 MDAs and LGs	Rewards and Sanctions Committees oriented in 150 MDAs and LGs
Implementation of the Rewards and Sanctions Framework Monitored in 25LGs and MDAs	Implementation of the Rewards and Sanctions Framework Monitored in 100 LGs and MDAs
The Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced	The Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	

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Framework for Talent Management finalised and operationalised	Framework for Talent Management finalised and operationalised
Knowledge Management Policy and strategy for the Uganda Public Service finalised and operationalised	Knowledge Management Policy and strategy for the Uganda Public Service finalised and operationalised
Comprehensive Job Evaluation in the public service undertaken	Implementation of recruitment plans and cleared recruitments monitored in LGs
Technical Support provided to all MDAs and LGs in managing decentralized wage, pension and gratuity management	HR analytics conducted for selected 240 HR officers across the service
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service.	Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service.
Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service	Comprehensive Job Evaluation in the public service undertaken
Management of wage, Payroll, pension gratuity by MDA/LGs monitored for all votes	Technical Support provided to all MDAs and LGs in managing decentralized wage, pension and gratuity management
HR analytics conducted for selected 80 HR officers across the service	Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service
Implementation of recruitment plans and cleared recruitments monitored in LGs	Management of wage, Payroll, pension gratuity by MDA/LGs monitored for all votes
Job Descriptions and Person Specifications arising out of Rationalization of Ministries and Government Agencies reviewed and Developed	Job Descriptions and Person Specifications arising out of Rationalization of Ministries and Government Agencies reviewed and Developed
Schemes of Service for 16 Cadres in Public Service Developed	Schemes of Service for 32 Cadres in Public Service Developed
Consultative Committees established and supported in 80 LGs and 20 MDAs	Consultative Committees established and supported in 160 LGs and 60MDAs
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented
100% of Grievances and complaints from Public Service Labor Unions and individuals handled	100% of Grievances and complaints from Public Service Labour Unions and individuals handled

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

Formulate, evaluate, review and disseminate Human Resource policies to the service e.g Framework for Collaboration and Partnership with Training Institutions and guidelines on Management of Salary, Wage, Pension and gratuity to the entire public service	Formulate, evaluate, review and disseminate Human Resource policies to the service e.g Framework for Collaboration and Partnership with Training Institutions and guidelines on Management of Salary, Wage, Pension and gratuity to the entire public service
Technical guidance on HR Policies and Procedures provided to 20 MDAs and 60 LGs	Technical guidance on HR Policies and Procedures provided to 60 MDAs and 120 LGs
Support Supervision on implementation of HR Policies and Procedures in 20 MDAs and 24 LGs conducted	Support Supervision on implementation of HR Policies and Procedures in 80 MDAs and 24 LGs conducted

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

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HCM rolled out to 100 MDAs & LGs	HCM rolled out to all MDAs & LGs
Early Life Support to 160 HCM sites provided	Early Life Support to all HCM sites provided
Employee master data, establishment and transaction data for 88 votes cleaned	Employee master data, establishment and transaction data for all votes cleaned
Stakeholder Engagement and Change Management conducted	Stakeholder Engagement and Change Management conducted
Targeted HCM users in 100 votes trained & HRs certified	Targeted HCM users in 100 votes trained & HRs certified
Functional and Technical Support provided on HRM systems at Regional Centres	Functional and Technical Support provided on HRM systems at Regional Centres

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
Build capacity of 1,800 public officers in different discipline areas across all regions e.g 300-Strategic Human Resource Planning, 400-Mind Set Change, 400-Leadership and Strategic Management, 200-Practical Orientated Policy Formulation and Analysis, 250 -Learning and development, 250 -Officers in RIM.	Build capacity of 50,000 public officers in different discipline areas across all regions e.g Strategic Human Resource Planning, Mind Set Change, Leadership and Strategic Management, Practical Orientated Policy Formulation and Analysis, learning and development
Capacity of 240 HR Managers in 20 MDAs and 50 LGs built in Strategic Human Resource Planning	Capacity of 540 HR Managers in 40 MDAs and 100 LGs built in Strategic Human Resource Planning

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Human Resource Management				
Department:	002 Human Resource Development				
Budget Output:	000005 Human Resource Management				
PIAP Output:	Human Resource Planning and Development Framework for the Public Service finalized and disseminated				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**	
				Target	
Human Resource Planning and Development Framework for the Public Service in place	Percentage			100%	
number of staff reained in human resource planning and development	Number			240	
Department:	003 Human Resource Management Systems				
Budget Output:	390014 Development and Operationationalion of Human Resource System				
PIAP Output:	Human Capital Management (HCM) System Rolled out				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**	
				Target	

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% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2020/21	38%	100%
% coverage of HCM	Percentage	2021/22	6%	100%
% of data cleaned, and migrated to the HCM	Percentage	2020/21	75%	95%
% of HR functions automated	Percentage	2020/21	14%	100%
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage			100%
Cumulative number of Votes where HCM is operational	Number	2021/22	160	250
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2020/21	3	4
Monthly Salary for project staff paid	Percentage	2020/21	100%	100%
Number of MDAs and LGs where HCM is Rolled out	Number	2021/22	100	100

Department:	004 Human Resource Policies and Procedures
Budget Output:	390016 Negotiation and Dispute Settlement
PIAP Output:	Institutional framework for implementation of "The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of employee grievances cases received and disposed off by the Public Service Tribunal	Percentage			100%
% of employee grievances received and disposed off by the dispute settlement council	Percentage			100%
% of MDAs and LGs with functional Institutional Consultative committees	Percentage			35%
Number of Institutional consultative Committees established and supported	Number			100%

Department:	005 Performance Management
Budget Output:	390017 Public Service Performance management
PIAP Output:	Programme /Performance Budgeting integrated into the individual performance management framework

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Number of Performance management tools in place	Number	2020/21	5	1

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Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2020/21	2	40
Revised Performance management tools in place	Number	2020/21	5	1
Sub SubProgramme:	02 Inspection and Quality Assurance			
Department:	001 Public Service Inspection			
Budget Output:	000024 Compliance Monitoring and Enforcement Services			
PIAP Output:	Compliance Inspection undertaken in MDAs and LGs			

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	2020/21	72	30
Budget Output:	390021 Service Delivery Standards			
PIAP Output:	Service Delivery Standards developed and implemented.			

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Electronic Resource center in place	List	2020/21	0	1
No of outreach programs undertaken to disseminate SDS to the citizens	Number	FY 2020/21	0	8
No. of MDAs and LGs with Service Delivery Standards	Number	2020/21	8	16
Department:	002 Records and Information Management			
Budget Output:	390007 National Records and Archives			
PIAP Output:	Records Management Systems set up in MDAs and LGs where they are lacking			

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Number of MDAs and LGs supported to set up RIM Systems	Number	2020/21	6	40
Sub SubProgramme:	03 Management Services			
Department:	001 Institutional Assessment			
Budget Output:	390009 Development and Review of Organizational structures			
PIAP Output:	Compressive Restructuring of MDAs and LGs undertaken and Reports produced			

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
%MDAs and LGs restructured and reports produced	Percentage	2019/2020	65%	90%
Department:	002 Research and Standards			

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Budget Output:	390011 Development and Review of Management and Operational Standards			
PIAP Output:	Job description and person specifications reviewed and developed			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	2020/21	80%	90%
Sub SubProgramme:	04 Policy, Planning and Support Services			
Department:	001 Civil Service College			
Budget Output:	010008 Capacity Strengthening			
PIAP Output:	In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Impact of learning on institutional performance report in place	Percentage	2020/21	0	100%
Number of public officer strained	Percentage	2020/21	2474	1550%
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage			100%
Department:	003 Policy and Planning			
Budget Output:	390019 Policy Analysis			
PIAP Output:	Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	2020/21	6	9

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
Issue of Concern	1. Access to Pension and related information by public officers and pensioners in LGs
	2. Gender and equity mainstreaming in HR policies and guidelines
	3. Integrate GBV in performance measurement

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Planned Interventions	1. Review the Curriculum for pre and post retirement 2. Provide Support Supervision on mainstreaming G&E in HR Policies and Procedures in 20 MDAs and 24 LGs 3. Integration of GBV concerns in the Performance Management
Budget Allocation (Billion)	0.198
Performance Indicators	1. Revise the Curriculum on Pre & Post Retirement 2. No. of MDAs and LGS supported in mainstreaming G&E in HR Policies and Procedures 3. No. of votes trained in GBV integration in performance management
OBJECTIVE	To strengthen gender representation in Human Resource trainings
Issue of Concern	1. Unfavorable inclusion of females at leadership level in public sector institution 2. Balancing gender representation in trainings
Planned Interventions	1. Develop and Implement Leadership capacity enhancement programme for 200 female officers in the public service. 2. Gender-sensitive capacity Building Plans in MDAs and LGs
Budget Allocation (Billion)	0.181
Performance Indicators	1. No. of female officers trained in Leadership capacity enhancement programme 2. No. of MDAs & LGs with gender sensitive capacity building plans

ii)   HIV/AIDS

OBJECTIVE	To increase awareness in HIV&AIDS concerns
Issue of Concern	1. Laxity leading to resurgence in HIV& AIDS 2. Non integration of HIV/AIDs policy concerns in performance of Public Officers
Planned Interventions	1. Enhance awareness creation and messaging on dangers of HIV& AIDS in trainings 2. Support MDAs & LGs to integrate HIV/AIDs concerns and strategies in Performance Management
Budget Allocation (Billion)	0.05
Performance Indicators	1. No. of HIV/AIDs awareness creation trainings undertaken 2. No. of MDAs & LGs supported integrate HIV/AIDs concerns and strategies in Performance Management

iii)   Environment

OBJECTIVE	To Strengthen the institutional framework for mainstreaming environmental and climate change concerns in the Ministry intervention
Issue of Concern	Improve on implementation of environmental protection measures
Planned Interventions	1. Roll out EDRMS to 8 MDAs & 2 LGs to reduce reduce carbon footprint
Budget Allocation (Billion)	0
Performance Indicators	1. No. of MDAs & LGs with functional EDRMS

iv)   Covid

OBJECTIVE	To reduce the spread of COVID -19 among staff
Issue of Concern	High spread of COVID-19

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Planned Interventions	1. Encourage staff to undertake COVID vaccination 2. Strengthen the COVID-19 SOPS at the Ministry
Budget Allocation (Billion)	0
Performance Indicators	1. No. of staff vaccinated against COVID-19