

VOTE: 005 Ministry of Public Service

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 foster accountability for results across Government and responsiveness to citizens needs in the public service performance management system.
2. To streamline Government structures and systems for efficient and effective service delivery to facilitate attainment of the national development agenda.
3. To strengthen the Human Resource Management Function across Government institutions for improved talent management in the Public Service.
4. To improve operational efficiency and effectiveness of the Ministry of Public Service.

III. MAJOR ACHIEVEMENTS IN 2022/23

Structural Recommendations for the 16 Agencies affected by RAPEX have been prepared presented and approved by SubCabinet Committee
Structures for 7 MDAs of MoTWA Uganda Wildlife Research and Training Institute Kasese NARO Busitema University Uganda National Institute for Teacher Education UNITE NIRA URSB and PPDA reviewed approved and submitted for Implementation
Regulatory Impact Assessment on the National Emoluments Review Board prepared
Balance Score Card implemented in 3 LGs and MoLG including Wakiso DLG Nansana MC and Nakasongola DLG CAOs DCAOs Town Clerks Secretaries DSCs and Planners trained in operationalization of Balance Score Card
Fully rolled out Human Capital Management system in 60 Votes and Data cleaning for 34000 records carried out at the Uganda Police Headquarters
National Service Delivery Survey 2021 Results disseminated
Performance Management Tools revised from output based to outcome based
Schemes of Service of Community Development Officers Wild Life Officers Energy Officers Land Surveyors Government Analysts DGAL Physical Planners and Anesthesia cadre finalized

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	4.361	1.862	4.576	4.804	5.285	5.813	6.395
	Non-Wage	22.331	6.297	25.756	27.029	32.434	39.013	46.268
Devt.	GoU	2.948	0.248	3.200	3.200	3.840	4.416	4.858
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.640	8.407	33.531	35.033	41.559	49.242	57.521
Total GoU+Ext Fin (MTEF)		29.640	8.407	33.531	35.033	41.559	49.242	57.521
Arrears		0.056	0.000	0.055	0.000	0.000	0.000	0.000
Total Budget		29.696	8.407	33.586	35.033	41.559	49.242	57.521
Total Vote Budget Excluding Arrears		29.640	8.407	33.531	35.033	41.559	49.242	57.521

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:08 Sustainable Energy Development	0.500	0.000
SubProgramme:01 Generation	0.500	0.000
Sub SubProgramme:01 Human Resources Management	0.500	0.000
002 Human Resource Development	0.500	0.000
Programme:14 Public Sector Transformation	29.831	3.200
SubProgramme:01 Strengthening Accountability	7.046	0.000
Sub SubProgramme:02 Inspection and Quality Assurance	0.870	0.000
001 Public Service Inspection	0.870	0.000
Sub SubProgramme:04 Policy, Planning and Support Services	6.176	0.000
002 Finance and administration	5.114	0.000
003 Policy and Planning	1.062	0.000
SubProgramme:02 Government Structures and Systems	5.269	0.000
Sub SubProgramme:02 Inspection and Quality Assurance	0.738	0.000
002 Records and Information Management	0.738	0.000
Sub SubProgramme:03 Management Services	4.530	0.000
001 Institutional Assessment	4.129	0.000
002 Research and Standards	0.401	0.000
SubProgramme:03 Human Resource Management	17.517	3.200
Sub SubProgramme:01 Human Resource Management	7.885	0.000
001 Compensation	1.849	0.000
002 Human Resource Development	0.612	0.000
003 Human Resource Management Systems	3.912	0.000
004 Human Resource Policies and Procedures	0.821	0.000
005 Performance Management	0.691	0.000
Sub SubProgramme:04 Policy, Planning and Support Services	9.631	3.200
001 Civil Service College	1.961	0.000
002 Finance and administration	7.499	3.200
003 Policy and Planning	0.172	0.000
Total for the Vote	30.331	3.200

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 08 Sustainable Energy Development

SubProgramme: 01 Generation

Sub SubProgramme: 01 Human Resources Management

Department: 002 Human Resource Development

Budget Output: 000005 Human Resource Management

PIAP Output: Approvals for construction of a nuclear power plant finalized

Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of approvals finalized	Number	2022	0			40%

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Sub SubProgramme: 01 Human Resource Management

Department: 005 Performance Management

Budget Output: 390017 Public Service Performance management

PIAP Output: Programme /Performance Budgeting integrated into the individual performance management framework

Programme Intervention: 140404 Strengthening public sector performance management

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2022-23	2	15	6	11

Sub SubProgramme: 02 Inspection and Quality Assurance

Department: 001 Public Service Inspection

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: Compliance Inspection undertaken in MDAs and LGs

Programme Intervention: 140401 Develop and enforce service and service delivery standards

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 02 Inspection and Quality Assurance****Department: 001 Public Service Inspection****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: Compliance Inspection undertaken in MDAs and LGs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	2021	35	56	28	56

Budget Output: 390005 Utilisation of National Service Delivery Survey Results**PIAP Output: National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Service Delivery Survey Report 2021 in Place	Text	2021	1			1

Budget Output: 390021 Service Delivery Standards**PIAP Output: Service Delivery Standards developed and implemented.****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of MDAs and LGs with Service Delivery Standards	Number	2021	0	32	8	56

Sub SubProgramme: 04 Policy, Planning and Support Services**Department: 002 Finance and administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Compliance to the Rules and Regulations Enforced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A leadership Competency Framework developed and implemented	Yes/No	2021	No			Yes

Budget Output: 000003 Facilities and Equipment Management**PIAP Output: Programme plans aligned to budget priorities and National planning framework****Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2021	59%			85%

Budget Output: 000004 Finance and Accounting**PIAP Output: Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A leadership Competency Framework developed and implemented	Yes/No	2021	No			Yes

PIAP Output: Programme plans aligned to budget priorities and National planning framework**Programme Intervention: 140404 Strengthening public sector performance management**

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Programme plans aligned to budget priorities and National planning framework**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2020	85%			100%

Budget Output: 000005 Human Resource Management**PIAP Output: Evaluation of Government programmes, projects and policies conducted****Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Public sector evaluation guidelines finalized and disseminated	Yes/No	2020	No			Yes

PIAP Output: Programme plans aligned to budget priorities and National planning framework**Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2020	85%			100%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Compliance to the Rules and Regulations Enforced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A leadership Competency Framework developed and implemented	Yes/No	2021	No			Yes

PIAP Output: Programme plans aligned to budget priorities and National planning framework**Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2020	85%			100%

Budget Output: 000008 Records Management**PIAP Output: Capacity of staff built in records and Information Management****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of staff trained in RIM	Number	2021	30			120

Budget Output: 000010 Leadership and Management**PIAP Output: Evaluation of Government programmes, projects and policies conducted****Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Public sector evaluation guidelines finalized and disseminated	Yes/No	2021	No			Yes

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: Evaluation of Government programmes, projects and policies conducted****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Public sector evaluation guidelines finalized and disseminated	Yes/No	2022	0			Yes

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Programme plans aligned to budget priorities and National planning framework****Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2021	85%	80%		100%

Budget Output: 000019 ICT Services**PIAP Output: Programme plans aligned to budget priorities and National planning framework****Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2020	85%			100%

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: Programme plans aligned to budget priorities and National planning framework****Programme Intervention: 140404 Strengthening public sector performance management**

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: Programme plans aligned to budget priorities and National planning framework**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2020	85%			100%

Department: 003 Policy and Planning**Budget Output: 000006 Planning and Budgeting Services****PIAP Output: Programme plans aligned to budget priorities and National planning framework****Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2021	85%			100%

Budget Output: 000015 Monitoring and Evaluation**PIAP Output: Programme plans aligned to budget priorities and National planning framework****Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2021	85%			100%

SubProgramme: 02 Government Structures and Systems

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 02 Inspection and Quality Assurance****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****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDAs and LGs supported to set up RIM Systems	Number	2021	3	40	6	40

Sub SubProgramme: 03 Management Services**Department: 001 Institutional Assessment****Budget Output: 390008 Integrated Public Services Delivery Model****PIAP Output: Compressive Restructuring of MDAs and LGs undertaken and Reports produced****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%MDAs and LGs restructured and reports produced	Percentage	2021	75%			95%

Budget Output: 390009 Development and Review of Organizational structures**PIAP Output: Compressive Restructuring of MDAs and LGs undertaken and Reports produced****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%MDAs and LGs restructured and reports produced	Percentage	2021	75%	90%	80%	95%

Budget Output: 390010 Re-engineering of Management Systems**PIAP Output: Structures for government institutions reviewed, customized and implemented****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 03 Management Services****Department: 001 Institutional Assessment****Budget Output: 390010 Re-engineering of Management Systems****PIAP Output: Structures for government institutions reviewed, customized and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDAs and LGs supported to implement the revised structures	Number	2021	71			69

Department: 002 Research and Standards**Budget Output: 390011 Development and Review of Management and Operational Standards****PIAP Output: Job description and person specifications reviewed and developed****Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	2022	60%	90%	80%	95%

SubProgramme: 03 Human Resource Management**Sub SubProgramme: 01 Human Resource Management****Department: 001 Compensation****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of MDAs & LGs supported on payroll management.	Percentage	2021	75%	100%	100%	90%

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 01 Human Resource Management****Department: 001 Compensation****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	2022	1	1	1	1
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	2022	70	20	20	110
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	2021	1	4	2	4

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: The Public Service Pension Fund/ Scheme established and operationalized****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of MD/LGs trained on their roles under the PSPF	Percentage	2022	50%			50%

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****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

VOTE: 005 Ministry of Public Service**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
number of staff retained in human resource planning and development	Number	2022	300	240	86	350

Department: 003 Human Resource Management Systems**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: Human Capital Management (HCM) System Rolled out****Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2021	45%	100%	50%	60%
% of data cleaned, and migrated to the HCM	Percentage	2020	75%	95%		100%

Department: 004 Human Resource Policies and Procedures**Budget Output: 390015 Development and Implementation of Human Resource Policies****PIAP Output: (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)****Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service**

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 01 Human Resource Management****Department: 004 Human Resource Policies and Procedures****Budget Output: 390015 Development and Implementation of Human Resource Policies****PIAP Output: (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of legal and institutional frameworks standardized.	Number	2021	1	2	0	2

Sub SubProgramme: 04 Policy, Planning and Support Services**Department: 001 Civil Service College****Budget Output: 000014 Administrative and Support Services****PIAP Output: Phase II of the Civil Service College constructed****Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% completion of Phase II of the CSCU	Percentage	2021	0			10%

Department: 002 Finance and administration**Budget Output: 000004 Finance and Accounting****PIAP Output: Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of MDAs & LGs supported on payroll management.	Percentage	2022	0	100%	45%	100%
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	2022	1	1	1	1

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs supported in the programme alignment	Percentage	2021	85%			100%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	2022	0			4

Budget Output: 390018 Statutory Services**PIAP Output: Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of MDAs & LGs supported on payroll management.	Percentage	2021	59%			85%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	2021	4			4

Department: 003 Policy and Planning**Budget Output: 390019 Policy Analysis****PIAP Output: Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed****Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service**

VOTE: 005 Ministry of Public Service**Sub SubProgramme: 04 Policy, Planning and Support Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	2021	4	9	6	4

Project: 1682 Retooling of Public Service**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of MDAs & LGs supported on payroll management.	Percentage	2022	0			100%
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	2021	0			1
Proportion of MDAs supported in the programme alignment	Percentage	2021	85%			100%

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate funds to implement the recommendations of Rationalisation of sixty-nine Government Agencies and Public Expenditure through mergers mainstreaming and transfer of functions

Limited funding to facilitate implementation of the planned outputs

Inadequate budget releases during the quarter affected the execution of planned activities

Phased implementation of the pay policy has lowered the motivation levels among those yet to be considered

Low coverage of inspection due to failure to fund the E Inspection reform and interventions therein

Plans to improve Vote Performance

Continue rationalization of Government institutions by merging some Ministries and Agencies to reduce and save on costs of public administration and associated expenditures

Phased salary enhancement for all other public servants not yet enhanced

Enhanced capacity building of the public service through expanding the services offered at the Civil Service College Uganda

Leveraging on ICT for improved service delivery

Support local economic development through promotion of the Parish Development Model

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 14 Public Sector Transformation	337,000
SubProgramme: 03 Human Resource Management	337,000
Sub SubProgramme : 01 Human Resource Management	112,000
Department: 005 Performance Management	112,000
Sub SubProgramme : 04 Policy, Planning and Support Services	225,000
Department: 001 Civil Service College	225,000
Total For The Vote	337,000

VOTE: 005 Ministry of Public Service**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142202	Other fees e.g. street parking fees	0.000	0.000
Total		0.000	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
Issue of Concern	<ol style="list-style-type: none"> 1. Inadequate Gender and equity mainstreaming in HR policies and guidelines 2. Low integration of Gender Based Violence in performance management
Planned Interventions	<ol style="list-style-type: none"> 1. Provide Support Supervision on mainstreaming Gender and Equity in HR Policies and Procedures in 20MDAs and 24LGs 2. Integration of GBV concerns in Performance Management
Budget Allocation (Billion)	0.198
Performance Indicators	<ol style="list-style-type: none"> 1. Number of MDAs and LGS supported in mainstreaming gender and equity in HR Policies and Procedures 2. Number of votes trained in GBV integration in performance management

ii) HIV/AIDS

OBJECTIVE	To increase awareness in HIV&AIDS concerns
Issue of Concern	<ol style="list-style-type: none"> 1. Low awareness of HIV&AIDS and TB by staff 2. Low uptake of HIV&AIDS and TB treatment 3. Low testing and counselling HIV&AIDS and TB services
Planned Interventions	<ol style="list-style-type: none"> 1. Create awareness on HIV/AIDS and TB prevention measures 2. Provide routine testing and counselling for HIV &AIDS and TB for the staff 3. Encourage members to go for testing for HIV&AIDS and TB to know their status
Budget Allocation (Billion)	0.020
Performance Indicators	<ol style="list-style-type: none"> 1. Number of HIV&AIDS and TB awareness trainings undertaken 2. Number of staff tested and counselled on HIV&AIDS and TB 3. Number of meetings held to create HIV&AIDS and TB awareness

iii) Environment

OBJECTIVE	To Strengthen the institutional framework for mainstreaming environmental and climate change concerns in the Ministry .
Issue of Concern	<ol style="list-style-type: none"> 1. Increase in stock and e-waste 2. Low implementation of environmental protection measures
Planned Interventions	<ol style="list-style-type: none"> 1. Roll out of Electronic Document Records Management System to reduce on carbon foot print 2. Proposer disposal of obsolete ICT equipment

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Budget Allocation (Billion)	0.300
Performance Indicators	<ol style="list-style-type: none"> 1. Number of MDALGs with fully installed records management system 2. Number of obsolete ICT equipment properly disposed off

iv) Covid

OBJECTIVE	To reduce the spread of COVID -19 among staff
Issue of Concern	<ol style="list-style-type: none"> 1. Low adherence to COVID-19 SOPs among staff members. 2. Low uptake on COVID-19 vaccination
Planned Interventions	<ol style="list-style-type: none"> 1. Promote and strengthen the COVID-19 SOPs at Public Service through distributing IEC materials 2. Sensitize and encourage staff members to undertake COVID-19 vaccination 3. Ensuring employee wellness through fitness exercises
Budget Allocation (Billion)	0.010
Performance Indicators	<ol style="list-style-type: none"> 1. Number of staff members at the Ministry that are vaccinated against COVID-19. 2. Number of SOP measures in place at the Ministry. 3. Number of staff attending routine wellness activities

VOTE: 005 Ministry of Public Service

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Ass. Inventory Management Officer	U5	2	0
Assistant Commissioner	U1EL	2	0
Assistant Procurement Officer	U5U	1	0
Assistant Records Officer	U5L	3	2
Asst. Commissioner (Current Records)	U1EL	1	0
Commissioner	U1SE	1	0
Driver	U8U	3	0
Front Desk Officer	U4	2	1
IT Officer	U4Sc	1	0
Office supervisor	U5L	2	0
Personal Secretary	U4L	3	0
Pool Stenographer	U6U	1	0
Prin Human Re'se Off	U2L	6	5
Principal Comm Marketing Offc	U2L	1	0
Principal Human Resource Off	U2L	4	2
Principal IT Officer	U2Sc	3	0
Principal Management Analyst	U2L	8	1
Principal Records Officer.	U2	1	0
Proc. Officer	U4U	2	1
Records Assistant	U6	6	4
Records Officer	U4L	4	2
Sen Systems Analyst	U5U	2	1
Senior IT Officer	U3Sc	2	0
Senior Management Analyst	U3L	7	3
Statistician.	U4	1	0
Systems Analyst	U4Sc	3	1

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Ass. Inventory Management Officer	U5	2	0	2	2	1,197,644	14,371,728
Assistant Commissioner	U1EL	2	0	2	2	3,249,868	38,998,416
Assistant Procurement Officer	U5U	1	0	1	1	528,588	6,343,056
Assistant Records Officer	U5L	3	2	1	1	794,074	9,528,888
Asst. Commissioner (Current Records)	U1EL	1	0	1	1	1,624,934	19,499,208
Commissioner	U1SE	1	0	1	1	1,859,451	22,313,412
Driver	U8U	3	0	3	3	232,657	8,375,652
Front Desk Officer	U4	2	1	1	1	407,852	4,894,224
IT Officer	U4Sc	1	0	1	1	2,200,000	26,400,000
Office supervisor	U5L	2	0	2	2	852,530	10,230,360
Personal Secretary	U4L	3	0	3	3	1,804,023	21,648,276
Pool Stenographer	U6U	1	0	1	1	426,225	5,114,700
Prin Human Re'se Off	U2L	6	5	1	1	1,291,880	15,502,560
Principal Comm Marketing Offc	U2L	1	0	1	1	5,782,315	69,387,780
Principal Human Resource Off	U2L	4	2	2	2	11,403,376	136,840,512
Principal IT Officer	U2Sc	3	0	3	3	2,400,000	86,400,000
Principal Management Analyst	U2L	8	1	7	7	2,403,376	100,941,792
Principal Records Officer.	U2	1	0	1	1	1,201,688	14,420,256
Proc. Officer	U4U	2	1	1	1	834,959	10,019,508
Records Assistant	U6	6	4	2	2	401,497	9,635,928
Records Officer	U4L	4	2	2	2	1,082,356	25,976,544
Sen Systems Analyst	U5U	2	1	1	1	1,315,765	15,789,180
Senior IT Officer	U3Sc	2	0	2	2	2,300,000	55,200,000
Senior Management Analyst	U3L	7	3	4	4	990,589	47,548,272
Statistician.	U4	1	0	1	1	798,667	9,584,004
Systems Analyst	U4Sc	3	1	2	2	2,200,000	52,800,000

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Total					49	49,584,314	837,764,256