

# VOTE: 005 Ministry of Public Service

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

1. Strengthening Accountability for Results and responsiveness to citizens needs in the Public Service performance management system across Government.
2. Streamlining Government Structures and systems for efficient and effective service delivery to facilitate the attainment of the National Development Agenda.
3. Strengthening the Human Resource Management functions across Government institutions for improved talent management in the Public Service.
4. Improving operational efficiency and effectiveness of the Ministry of Public Service to effectively steer the implementation of the Public Sector Transformation Program.

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	4.278	0.966	4.278	4.492	4.716	4.952	5.200
Non Wage	17.615	3.514	18.607	21.770	25.036	26.592	31.910
Dev. GoU	1.738	0.000	4.985	5.733	6.306	7.567	9.081
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>23.630</b>	<b>4.481</b>	<b>27.870</b>	<b>31.995</b>	<b>36.058</b>	<b>39.112</b>	<b>46.191</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>23.630</b>	<b>4.481</b>	<b>27.870</b>	<b>31.995</b>	<b>36.058</b>	<b>39.112</b>	<b>46.191</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>23.630</b>	<b>4.481</b>	<b>27.870</b>	<b>31.995</b>	<b>36.058</b>	<b>39.112</b>	<b>46.191</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>08 Sustainable Energy Development</b>							

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01 Human Resources Management	0.500	0.060	0.500	0.585	0.673	0.807	0.969
<b>Total for the Programme</b>	<b>0.500</b>	<b>0.060</b>	<b>0.500</b>	<b>0.585</b>	<b>0.673</b>	<b>0.807</b>	<b>0.969</b>
<b>14 Public Sector Transformation</b>							
01 Human Resource Management	5.058	1.051	4.317	4.317	4.320	4.320	4.320
02 Inspection and Quality Assurance	1.250	0.286	1.204	1.204	1.204	1.204	1.204
03 Management Services	2.766	0.548	2.261	2.261	2.258	2.258	2.258
04 Policy, Planning and Support Services	13.047	2.477	18.579	22.447	26.245	28.892	35.484
<b>Total for the Programme</b>	<b>22.121</b>	<b>4.361</b>	<b>26.361</b>	<b>30.229</b>	<b>34.027</b>	<b>36.675</b>	<b>43.267</b>
<b>18 Development Plan Implementation</b>							
04 Policy, Planning and Support Services	1.009	0.059	1.009	1.181	1.358	1.630	1.956
<b>Total for the Programme</b>	<b>1.009</b>	<b>0.059</b>	<b>1.009</b>	<b>1.181</b>	<b>1.358</b>	<b>1.630</b>	<b>1.956</b>
<b>Total for the Vote: 005</b>	<b>23.630</b>	<b>4.481</b>	<b>27.870</b>	<b>31.995</b>	<b>36.058</b>	<b>39.112</b>	<b>46.191</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 08 Sustainable Energy Development</b>							
<b>Vote Function: 01 Human Resources Management</b>							
<i>Recurrent</i>							
002 Human Resource Development	0.500	0.060	0.500	0.585	0.673	0.807	0.969
<b>Total for the Vote Function 01</b>	<b>0.500</b>	<b>0.060</b>	<b>0.500</b>	<b>0.585</b>	<b>0.673</b>	<b>0.807</b>	<b>0.969</b>
<b>Total for the Programme 08</b>	<b>0.500</b>	<b>0.060</b>	<b>0.500</b>	<b>0.585</b>	<b>0.673</b>	<b>0.807</b>	<b>0.969</b>
<b>Programme: 14 Public Sector Transformation</b>							
<b>Vote Function: 01 Human Resource Management</b>							
<i>Recurrent</i>							
001 Compensation	1.018	0.225	0.951	0.951	0.951	0.951	0.951
002 Human Resource Development	0.415	0.097	0.432	0.432	0.432	0.432	0.432
003 Human Resource Management Systems	2.505	0.471	1.679	1.679	1.682	1.682	1.682
004 Human Resource Policies and Procedures	0.597	0.145	0.621	0.621	0.621	0.621	0.621
005 Performance Management	0.523	0.113	0.634	0.634	0.634	0.634	0.634
<b>Total for the Vote Function 01</b>	<b>5.058</b>	<b>1.051</b>	<b>4.317</b>	<b>4.317</b>	<b>4.320</b>	<b>4.320</b>	<b>4.320</b>
<b>Vote Function: 02 Inspection and Quality Assurance</b>							
<i>Recurrent</i>							
001 Public Service Inspection	0.666	0.139	0.631	0.631	0.631	0.631	0.631

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<i>Recurrent</i>							
002 Records and Information Management	0.584	0.147	0.573	0.573	0.574	0.574	0.574
<b>Total for the Vote Function 02</b>	<b>1.250</b>	<b>0.286</b>	<b>1.204</b>	<b>1.204</b>	<b>1.204</b>	<b>1.204</b>	<b>1.204</b>
<b>Vote Function: 03 Management Services</b>							
<i>Recurrent</i>							
001 Institutional Assessment	2.485	0.475	2.261	2.261	2.258	2.258	2.258
002 Research and Standards	0.280	0.073	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 03</b>	<b>2.766</b>	<b>0.548</b>	<b>2.261</b>	<b>2.261</b>	<b>2.258</b>	<b>2.258</b>	<b>2.258</b>
<b>Vote Function: 04 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Civil Service College	1.282	0.321	0.960	0.960	0.960	0.960	0.960
002 Finance and administration	9.194	1.957	11.516	14.622	18.061	18.772	23.603
003 Policy and Planning	0.834	0.199	0.000	0.000	0.000	0.000	0.000
004 Statistics, Monitoring and Evaluation	0.000	0.000	1.118	1.132	0.918	1.593	1.840
<i>Development</i>							
1682 Retooling of Public Service	1.738	0.000	4.985	5.733	6.306	7.567	9.081
<b>Total for the Vote Function 04</b>	<b>13.047</b>	<b>2.477</b>	<b>18.579</b>	<b>22.447</b>	<b>26.245</b>	<b>28.892</b>	<b>35.484</b>
<b>Total for the Programme 14</b>	<b>22.121</b>	<b>4.361</b>	<b>26.361</b>	<b>30.229</b>	<b>34.027</b>	<b>36.675</b>	<b>43.267</b>
<b>Programme: 18 Development Plan Implementation</b>							
<b>Vote Function: 04 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Civil Service College	1.009	0.059	1.009	1.181	1.358	1.630	1.956
<b>Total for the Vote Function 04</b>	<b>1.009</b>	<b>0.059</b>	<b>1.009</b>	<b>1.181</b>	<b>1.358</b>	<b>1.630</b>	<b>1.956</b>
<b>Total for the Programme 18</b>	<b>1.009</b>	<b>0.059</b>	<b>1.009</b>	<b>1.181</b>	<b>1.358</b>	<b>1.630</b>	<b>1.956</b>

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<b>Total for the Vote: 005</b>	<b>23.630</b>	<b>4.481</b>	<b>27.870</b>	<b>31.995</b>	<b>36.058</b>	<b>39.112</b>	<b>46.191</b>
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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 140104 Strengthen implementation of service delivery standards and feedback mechanisms</b>	
<p>1. Service delivery standards developed and enforced in 40 MDAs, LGs and public Institutions</p> <p>2. 90 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism</p> <p>3. Community score-card in 24MDAs implemented</p> <p>Organize Quarterly forums for key inspectorate agencies</p> <p>4. 90 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism</p>	<p>1. Investigative HR inspections/Audits in MDAs and LGs conducted</p> <p>2. National Service Delivery Survey conducted</p> <p>3. Implement community score-card</p> <p>4. Organize Quarterly forums for key inspectorate agencies</p>
<b>Programme Intervention: 140201 Undertake Structural reviews of MDAs and LGs</b>	
<p>1. Structure for 3 MDAs, 80 LGs and 5 Cities reviewed and disseminated for implementation.</p> <p>2. One Productivity Measurement Framework for Government Developed and Operationalized in MDA/LG</p> <p>3. Implementation of approved structures in MDAs, LGs and Cities . monitored and evaluated.</p> <p>4. Structures of 187 LGs for implementation (40 MDAs ,60 DLGs, 15 Cities, MCs, &amp; TCs) . monitored and evaluated</p> <p>5. Job Manuals for 18 MDAs, LGs and 5 Cities developed and approved.</p> <p>6. Implementation guidelines on creation and abolition of structures in the public service designed and disseminated</p> <p>7. Research on impact of Government reform initiatives carried out.</p>	<p>1. Implementing structures of line Ministries affected by RAPEX reviewed and harmonised.</p> <p>2. Structures of 40 cities for implementation customized and communicated</p> <p>3. Public Service Transformation Framework developed and implemented</p>
<b>Programme Intervention: 140202 Strengthen Public service reforms</b>	
<p>1. Public Service Transformation Framework developed and implemented.</p> <p>2. Transformation Framework Monitored.</p>	<p>1. Public service Reform Model rolled out and Technical Support on the Transformation Framework provided</p> <p>2. Implementation of frame work monitored</p>
<b>Programme Intervention: 140301 Strengthen recruitment in MDAs and LGs</b>	

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<p>1. Wage utilisation for institutions seeking to recruit analysed.</p> <p>2. Filling of cleared positions in respective institutions monitored.</p>	<p>1. Wage utilisation for institutions seeking to recruit analysed</p> <p>2. Filling of cleared positions in respective institutions monitored</p> <p>3. Guidance on Recruitment and Selection Procedures provided</p>
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### Programme Intervention: 140303 Strengthen human resource management in government

<p>1. National Public Service Human Resource Planning improved through Undertaking a skill needs assessment for the public service to develop a public service skills inventory.</p> <p>2. Capacity of HR managers in Human Resource Planning developed.</p> <p>3. Knowledge Management strategy developed and disseminated</p> <p>4. Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized</p> <p>5. Functionality of the HCM system enhanced through Roll out to Government entities currently not processing under phase 4</p> <p>6. HR Policies implemented in MDAs and LGs through amending the Emoluments and Benefits of the President, Vice President and Prime Minister Act, 2010 and amending the Salaries and Allowances (Specified Officers)</p> <p>7. Conduct HR Audits in LGs and MDAs</p>	<p>1. National Human Resources Plan for Public Service developed.</p> <p>2. Talent management Strategy developed.</p> <p>3. Rollout HCM to all Government institutions and scale up the system to accommodate all categories of employees in MDAs, LGs recruited by the respective appointing authorities.</p>
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### Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service

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<p>National Emoluments Review Board operationalised          Technical support to MDAs/ LGs in establishment analysis, wage performance analysis and preparation of recruitment plans Provided          Payroll reviews for the entire service conducted          Recommendations of Auditor General on active and pension payroll Implemented          Pre-and post retirement engagements conducted</p>	<p>Public service pension reform operationalised</p>
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### Programme Intervention: 140305 Reform the pension schemes and systems

<p>1. Public Service Pension fund operationalized.          2. Technical support on decentralised management of pension and gratuity undertaken.</p>	<p>1. Public Service Pension fund operationalised          2. Technical support on decentralised management of pension and gratuity undertaken</p>
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### Programme Intervention: 140502 Transform key government service delivery processes/ systems.

<p>1. Engagement Sessions to sensitise Stakeholder and create awareness on Business Process Re-engineering (BPR) undertaken.          2. Critical service delivery processes/ systems in MDAs and LGs Reviewed and re-engineered.          3. Performance of the BPI policy guide and the application by the Public institutions monitored and evaluated.</p>	<p>1. Government service delivery processes/ systems catalogued.          2. Implementation Guidelines of 3 Service Delivery Process re-engineering and operationalised</p>
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### Programme Intervention: 140601 Enhance Institutional Coordination and Administrative Efficiency



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<p>1. Planning, monitoring and evaluation of the MoPs and PSTP Working Group undertaken</p> <p>2. Budget preparation for the MOPs undertaken.</p> <p>3. Ministry of Public Service staff salaries paid</p> <p>4. Emoluments to Former Leaders Paid.</p> <p>5. Ministry of Public Service HIV, AIDS &amp; TB, Environment and climate change, gender and equity workplans implemented.</p> <p>6. Capacity of staff built, attendance to duty monitored , human resource plan developed and managed, client charter developed, performance management of staff implemented.</p> <p>7. Ministry of Public Service ICT workplan implemented .</p> <p>8. Planning for Ministry of Public Service Coordinated.</p> <p>9. MoPS Initiatives, reforms, policies and programmes monitored</p> <p>10. Regulatory Impact Assessment developed</p>	<p>1. FY 2027/28 Planning for Ministry of Public Service Coordinated.</p> <p>2. MoPS Initiatives, reforms, policies and programmes monitored.</p> <p>3. Two Regulatory Impact Assessments developed.</p> <p>4. MoPS headquarters, NARC, SUC and Emoluments Review Board equipped</p> <p>5. NARC Phase II constructed</p> <p>6. Construction of Phase II of the Civil Service college</p> <p>7. Zonal Service Uganda Centres Established and operational (captured in action above)</p>
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### V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	08 Sustainable Energy Development
<b>Vote Function:</b>	01 Human Resources Management
<b>Department:</b>	002 Human Resource Development
<b>Key Service Area:</b>	000005 Human Resource Management
<b>PIAP Output:</b>	Energy industry human and institutional capacity strengthened
<b>Programme Intervention:</b>	080409 Strengthen the human and institutional capacity in the energy industry

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<b>Vote Function:</b>	01 Human Resources Management			
<b>PIAP Output:</b>	Energy industry human and institutional capacity strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
National clean energy economy workforce training program in place	Number	2023/24	0	1
Number of staff trained in clean energy specialities	Number	2023/24	0	50
<b>Programme:</b>	14 Public Sector Transformation			
<b>Vote Function:</b>	01 Human Resource Management			
<b>Department:</b>	001 Compensation			
<b>Key Service Area:</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output:</b>	Access to payroll regulated			
<b>Programme Intervention:</b>	140304 Improved efficiency, effectiveness in Payroll management in Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% increase of pensioners accessing payroll with in 30 days after retirement	Percentage	2023/24	92%	100%
% of staff accessing payroll within 30 days after assumption of duty	Percentage	2023/24	59%	100%
<b>PIAP Output:</b>	Implement pay reform across the public service			
<b>Programme Intervention:</b>	140304 Improved efficiency, effectiveness in Payroll management in Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of public officers earning salary according to the approved pay plan	Percentage	2023/24	50%	50%
Reduction in the salary compression ratio	Number	2023/24	1:95	1:80
<b>Key Service Area:</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output:</b>	Public Service Pension fund operationalised			
<b>Programme Intervention:</b>	140305 Reform the pension schemes and systems			

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<b>Vote Function:</b>	01 Human Resource Management			
<b>PIAP Output:</b>	Public Service Pension fund operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Public service pension scheme reformed	Text	2023/24	No	yes
<b>Department:</b>	002 Human Resource Development			
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	All cadres in Public Service professionalised			
<b>Programme Intervention:</b>	140302 Undertake nurturing of the Civil Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of cadres professionalised	Number	2023/24	7	100
<b>Department:</b>	003 Human Resource Management Systems			
<b>Key Service Area:</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output:</b>	Functionality of the HCM system enhanced			
<b>Programme Intervention:</b>	140303 Strengthen human resource management in government			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDAs & LGs onboarded on HCM	Number	2023/24	71	50
No. of MDAs & LGs supported on HCM	Number	2023/24	181	248
<b>Department:</b>	004 Human Resource Policies and Procedures			
<b>Key Service Area:</b>	390015 Development and Implementation of Human Resource Policies			
<b>PIAP Output:</b>	HR Policies implemented in MDAs and LGs			
<b>Programme Intervention:</b>	140303 Strengthen human resource management in government			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDAs and LGs supported to implement HR policies	Number	2023/24	50	60
<b>Key Service Area:</b>	390016 Negotiation and Dispute Settlement			

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<b>Vote Function:</b>	01 Human Resource Management			
<b>PIAP Output:</b>	Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized			
<b>Programme Intervention:</b>	140303 Strengthen human resource management in government			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDAs & LGs supported on implementation of Consultative Committees	Number	2023/24	58	60
Percentage of employee grievances disposed off by Public Service Tribunal	Percentage	2023/24	100%	100%
Percentage of employee grievances disposed off by the Public Service Negotiating & Dispute Settlement Council	Percentage	2023/24	100%	100%
<b>Department:</b>	005 Performance Management			
<b>Key Service Area:</b>	390017 Public Service Performance management			
<b>PIAP Output:</b>	A Public Service Culture linked to performance developed and disseminated to MDAs, LGs and Institutions			
<b>Programme Intervention:</b>	140103 Strengthen public sector performance management initiatives			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Public Service Culture in place	Text	2023/24	0	YES
<b>PIAP Output:</b>	Attendance to duty in MDAs, LGs and Institutions monitored			
<b>Programme Intervention:</b>	140103 Strengthen public sector performance management initiatives			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	2023/24	20	39
<b>PIAP Output:</b>	Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions			
<b>Programme Intervention:</b>	140103 Strengthen public sector performance management initiatives			

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<b>Vote Function:</b>	01 Human Resource Management			
<b>PIAP Output:</b>	Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDAs, LGs and Institutions supported to implement Rewards and sanctions Framework	Number	2023/24	35	40
<b>PIAP Output:</b>	MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card			
<b>Programme Intervention:</b>	140103 Strengthen public sector performance management initiatives			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDAs, LGs and Institutions supported to develop and Implement the BSC	Number	2023/24	12	50
No. of NDP IV programmes supported to develop the Programme Scorecard	Number	2023/24	0	5
<b>PIAP Output:</b>	MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism			
<b>Programme Intervention:</b>	140104 Strengthen implementation of service delivery standards and feedback mechanisms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDAs LGs and Institutions with valid client charters	Number	2023/24	30	50
No. of MDAs, LGs and Institutions monitored and supported to develop Client Charters aligned to NDP IV	Number	2023/24	0	50
<b>Vote Function:</b>	02 Inspection and Quality Assurance			
<b>Department:</b>	001 Public Service Inspection			
<b>Key Service Area:</b>	390021 Service Delivery Standards			
<b>PIAP Output:</b>	Community scorecard implemeted			
<b>Programme Intervention:</b>	140104 Strengthen implementation of service delivery standards and feedback mechanisms			

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<b>Vote Function:</b>	02 Inspection and Quality Assurance			
<b>PIAP Output:</b>	Community scorecard implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of LGs implementing community scorecard	Number	2023/24	0	8
<b>PIAP Output:</b>	Service delivery standards developed and enforced in MDAs, LGs and public Institutions			
<b>Programme Intervention:</b>	140104 Strengthen implementation of service delivery standards and feedback mechanisms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDA's and LGs inspected for compliance on Service Delivery Standards	Number	2023/24	20	32
No. of MDA's and LGs supported to develop, document and disseminate Services Delivery Standards	Number	2023/24	5	8
<b>Department:</b>	002 Records and Information Management			
<b>Key Service Area:</b>	390007 National Records and Archives			
<b>PIAP Output:</b>	Compliance to RIM standards in MDAs and LGs assessed			
<b>Programme Intervention:</b>	140504 Strengthen Government Institutions in Records, Archives and Information Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of MDAs and LGs assessed for compliance to RIM standards	Number	2023/24	20	32
<b>PIAP Output:</b>	Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs			
<b>Programme Intervention:</b>	140504 Strengthen Government Institutions in Records, Archives and Information Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Level of implementation of EDRMS	Level	2023/24	2	10
<b>PIAP Output:</b>	Records Management Systems set up and streamlined in MDAs and LGs			
<b>Programme Intervention:</b>	140504 Strengthen Government Institutions in Records, Archives and Information Management			

# VOTE: 005 Ministry of Public Service

<b>Vote Function:</b>	02 Inspection and Quality Assurance			
<b>PIAP Output:</b>	Records Management Systems set up and streamlined in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of MDAs and LGs supported to set up Records management systems.	Number	2023/24	4	5
Number of MDAs and LGs supported to streamline RIM systems	Number	2023/24	7	10
<b>PIAP Output:</b>	Valuable archival records acquired from MDAs/LGs and preserved at the NRCA			
<b>Programme Intervention:</b>	140504 Strengthen Government Institutions in Records, Archives and Information Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of MDAs and LGs where archives were acquired	Number	2023/24	2	4
<b>Vote Function:</b>	03 Management Services			
<b>Department:</b>	001 Institutional Assessment			
<b>Key Service Area:</b>	390008 Integrated Public Services Delivery Model			
<b>PIAP Output:</b>	Job Manuals for MDAs, LGs and Cities developed and approved.			
<b>Programme Intervention:</b>	140201 Undertake Structural reviews of MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Job manuals for MDAs, LGs and Cities developed and approved.	Number	2023/24	21	23
<b>PIAP Output:</b>	Productivity Measurement Framework for Government Developed and Operationalized			
<b>Programme Intervention:</b>	140201 Undertake Structural reviews of MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of MDAs, LGs and Cities implementing the Productivity Framework	Number	2023/24	0	10
<b>Key Service Area:</b>	390009 Development and Review of Organizational structures			

**VOTE: 005**      **Ministry of Public Service**

<b>Vote Function:</b>	03 Management Services			
<b>PIAP Output:</b>	Public Service Transformation Framework developed and implemented			
<b>Programme Intervention:</b>	140202 Strengthen Public service reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDAs, LGs and Cities supported to implement Public Service Transformation Framework	Number	2023/24	0	52
<b>Key Service Area:</b>	390010 Re-engineering of Management Systems			
<b>PIAP Output:</b>	Compendium of Service Delivery Processes /Systems developed			
<b>Programme Intervention:</b>	140502 Transform key government service delivery processes/ systems.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of MDAs and LGs with a compendium of delivery processes/ systems	Number	2023/24	0	20
<b>PIAP Output:</b>	Service delivery processes reviewed and re-engineered			
<b>Programme Intervention:</b>	140502 Transform key government service delivery processes/ systems.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	2023/24	3	3
<b>PIAP Output:</b>	Zonal Service Uganda Centres Established			
<b>Programme Intervention:</b>	140503 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of service Uganda centers established and operationalized	Number	2023/24	3	3
<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>Department:</b>	001 Civil Service College			
<b>Key Service Area:</b>	000014 Administrative and Support Services			



# VOTE: 005 Ministry of Public Service

<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Capacity of public servants enhanced			
<b>Programme Intervention:</b>	140302 Undertake nurturing of the Civil Service			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Public Officers Trained in core and tailor made courses	Number	2023/24	500	800
No. of public officers trained under the National Service Scheme	Number	2023/24	0	230
<b>Key Service Area:</b>	000029 Capacity Building			
<b>PIAP Output:</b>	Capacity of public servants enhanced			
<b>Programme Intervention:</b>	140302 Undertake nurturing of the Civil Service			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Public Officers Trained in core and tailor made courses	Number	2023/24	500	800
No. of public officers trained under the National Service Scheme	Number	2023/24	0	230
<b>Department:</b>	002 Finance and administration			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Internal audit undertaken			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Internal Audit reports prepared and submitted to Management per vote	Number	2023/24	4	4
<b>Key Service Area:</b>	000004 Finance and Accounting			
<b>PIAP Output:</b>	Financial Management undertaken			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			

# VOTE: 005 Ministry of Public Service

<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Financial Management undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of financial reports prepared and submitted to relevant authorities	Number	2023/24	4	4
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Human Resources managed			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of staff supported to undertake their roles and responsibilities	Number	2023/24	343	343
<b>Key Service Area:</b>	000006 Planning and Budgeting Services			
<b>PIAP Output:</b>	Planning and budgeting undertaken			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of Ministerial Policy Statements developed	Number	2023/24	1	1
No. of quarterly Physical Progress reported prepared	Number	2023/24	4	4
<b>Key Service Area:</b>	000007 Procurement and Disposal Services			
<b>PIAP Output:</b>	Procurement and Disposal Services coordinated			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of procurement and disposal report prepared	Number	2023/24	4	4
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Records Management coordinated			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			

# VOTE: 005 Ministry of Public Service

<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of mails received, processed and dispatched per vote	Number	2023/24	150	200
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Leadership and management strengthened			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of top management monitoring visits conducted	Number	2023/24	4	4
<b>Key Service Area:</b>	000011 Communication and Public Relations			
<b>PIAP Output:</b>	Communication and Public Relations Coordinated			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of media engagements conducted per vote	Number	2023/24	4	4
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Cross cutting issues mainstreamed			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of crosscutting issues mainstreamed per vote	Number	2023/24	3	3
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Administration strengthened			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			

# VOTE: 005 Ministry of Public Service

<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Administration strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Employee satisfaction with Ministry administrative support services	Text	2023/24	50%	60%
<b>Key Service Area:</b>	000019 ICT Services			
<b>PIAP Output:</b>	Information and communication technology uptake enhanced			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of staff provided with End user ICT support	Number	2023/24	343	343
<b>Key Service Area:</b>	000040 Inventory Management			
<b>PIAP Output:</b>	Property Management Expenses and utilities paid			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of facilities managed	Number	2023/24	3	3
<b>Key Service Area:</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output:</b>	Zonal Service Uganda Centres Established			
<b>Programme Intervention:</b>	140503 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of service Uganda centers established and operationalized	Number	2023/24	3	3
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Cross cutting issues mainstreamed			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			

# VOTE: 005 Ministry of Public Service

<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Cross cutting issues mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of crosscutting issues mainstreamed per vote	Number	2023/24	1	1
<b>Key Service Area:</b>	000090 Climate Change Adaptation			
<b>PIAP Output:</b>	Cross cutting issues mainstreamed			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of crosscutting issues mainstreamed per vote	Number	2023/24	1	1
<b>Key Service Area:</b>	390018 Statutory Services			
<b>PIAP Output:</b>	Emoluments to Former Leaders Paid			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of Former Leaders paid emoluments	Number	2023/24	5	5
<b>PIAP Output:</b>	Staff salaries and related costs paid			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2023/24	100%	100%
<b>Key Service Area:</b>	390019 Policy Analysis			
<b>PIAP Output:</b>	Support on Policy Development Undertaken			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of RIA developed	Number	2023/24	1	2

# VOTE: 005 Ministry of Public Service

<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>Department:</b>	004 Statistics, Monitoring and Evaluation			
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	M&E undertaken			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of Monitoring and evaluative reports prepared	Number	2023/24	4	4
<b>Key Service Area:</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output:</b>	PWG Secretariat coordinated			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of Programme reviews held	Number	2023/24	1	2
No. of PWG meetings held	Number	2023/24	2	2
<b>Key Service Area:</b>	000044 Statistical Services			
<b>PIAP Output:</b>	Statistics services coordinated			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Annual Statistical Report in place by Vote	List	2023/24	1	1
Strategic Plan for Statistics in place by vote	List	2023/24	1	1
<b>Project:</b>	1682 Retooling of Public Service			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Institutions retooled			
<b>Programme Intervention:</b>	140601 Enhance Institutional Coordination and Administrative Efficiency			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
%ge of required equipment installed	Percentage	2023/24		100%
<b>Programme:</b>	18 Development Plan Implementation			

## VOTE: 005 Ministry of Public Service

<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>Department:</b>	001 Civil Service College			
<b>Key Service Area:</b>	000034 Education and Skills Development			
<b>PIAP Output:</b>	National Development Planning Research Agenda			
<b>Programme Intervention:</b>	180105 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of oversight research reports produced	Number	2023/24	1	2

### V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	0.400	0.200
<b>Total</b>		<b>0.400</b>	<b>0.200</b>