

VOTE: 005 Ministry of Public Service

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To Strengthen accountability for results and responsiveness to citizens' needs in the Public Service.
2. To Streamline Government structures and systems for efficient and effective service delivery.
3. To Strengthen the Human Resource Management functions across Government Institutions.
4. To reengineer the Public Service delivery processes/systems for easy access to Public Services.
5. To improve operational efficiency and effectiveness of the Ministry of Public Service in fulfilling its mandate

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	6.348	1.302	6.348	6.666	6.999	7.349	7.716
Non Wage	30.075	5.711	35.469	40.789	43.417	52.100	62.520
Dev. GoU	10.494	0.000	7.001	7.701	9.241	11.089	13.307
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	46.917	7.014	48.818	55.155	59.656	70.538	83.543
Total GoU+Ext Fin (MTEF)	46.917	7.014	48.818	55.155	59.656	70.538	83.543
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	46.917	7.014	48.818	55.155	59.656	70.538	83.543

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
08 Sustainable Energy Development							
01 Human Resources Management	0.500	0.061	0.400	0.460	0.552	0.662	0.795
Total for the Programme	0.500	0.061	0.400	0.460	0.552	0.662	0.795
14 Public Sector Transformation							
01 Human Resource Management	10.222	1.767	8.881	8.981	8.981	8.981	8.981
02 Inspection and Quality Assurance	2.894	0.605	3.854	3.879	3.879	3.879	3.879
03 Management Services	4.148	0.919	3.494	3.644	3.644	3.644	3.644

VOTE: 005 Ministry of Public Service

04 Policy, Planning and Support Services	28.143	3.456	29.179	34.730	38.447	48.387	60.263
Total for the Programme	45.408	6.748	45.408	51.234	54.951	64.891	76.767
18 Development Plan Implementation							
04 Policy, Planning and Support Services	1.009	0.205	3.010	3.462	4.154	4.985	5.981
Total for the Programme	1.009	0.205	3.010	3.462	4.154	4.985	5.981
Total for the Vote: 005	46.917	7.014	48.818	55.155	59.656	70.538	83.543

VOTE: 005 Ministry of Public Service

<i>Recurrent</i>							
003 Management Service	4.148	0.919	3.494	3.644	3.644	3.644	3.644
Total for the Vote Function 03	4.148	0.919	3.494	3.644	3.644	3.644	3.644
Vote Function: 04 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Civil Service College	3.332	0.752	3.692	3.692	3.692	3.692	3.692
002 Finance and administration	13.228	2.547	17.116	21.600	23.443	31.417	41.075
004 Statistics, Monitoring and Evaluation	1.090	0.158	1.370	1.738	2.071	2.190	2.190
<i>Development</i>							
1682 Retooling of Public Service	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1872 Institutional Development for Ministry of Public Service	10.494	0.000	7.001	7.701	9.241	11.089	13.307
Total for the Vote Function 04	28.143	3.456	29.179	34.730	38.447	48.387	60.263
Total for the Programme 14	45.408	6.748	45.408	51.234	54.951	64.891	76.767
Programme: 18 Development Plan Implementation							
Vote Function: 04 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Civil Service College	1.009	0.205	3.010	3.462	4.154	4.985	5.981
Total for the Vote Function 04	1.009	0.205	3.010	3.462	4.154	4.985	5.981
Total for the Programme 18	1.009	0.205	3.010	3.462	4.154	4.985	5.981
Total for the Vote: 005	46.917	7.014	48.818	55.155	59.656	70.538	83.543

VOTE: 005 Ministry of Public Service

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes	
1.Compliance Inspections on Service Delivery Standards undertaken in 8MDAs and 24 LGs 2.Inspection tools reviewed 3. Four forum for key inspectorate agencies organized 4.Conduct HR audits conducted in 2 Institutions 5.Roll out E-inspection tool in 4 MDAs and 4 LGs	Conduct HR audits conducted in 4 Institutions
Programme Intervention: 141121 Strengthen public sector performance management initiatives	
5MDAs, 20LGs and 50 Institutions supported to develop and implement the Balanced Score Card Attendance to duty in 10MDAs, 20LGs and 15 Institutions monitored Implementation of Rewards and sanctions framework supported in 25MDAs, 45LGs and 10 Institutions Public Service Culture Framework linked to performance developed and disseminated to MDAs, LGs and Institutions 17MDAs, 30LGs and 8 Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism	10MDAs, 30LGs and 70 Institutions supported to develop and implement the Balanced Score Card Attendance to duty in 15MDAs, 25LGs and 20Institutions monitored Implementation of Rewards and sanctions framework supported in 30MDAs, 50LGs and 15 Institutions Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions 20MDAs, 40LGs and 10 Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism
Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms	
Service delivery standards developed and enforced in 24 MDAs, LGs and public Institutions Community scorecard implemented in 24 institutions Human resource Audit undertaken in 4 Institution	Service delivery standards developed and enforced in 30 MDAs, LGs and public Institutions Community scorecard implemented in 30 institutions Human resource Audit undertaken in 8 Institution
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs	

VOTE: 005 Ministry of Public Service

<p>1. Structure for 83MDAs, 187LGs (DLGs, Cities, MCs, & TCs) reviewed and disseminated for implementation.</p> <p>2. Technical Support on the establishment control to 15 Ministries, 30 Agencies, 15 Cities and 100 LGs provided</p> <p>3. Uploading and updating of approved organizational structures and staff establishments for 12 Ministries, 12 Agencies 5 Cities and 80LG undertaken</p> <p>4. Job Manuals for 10 MDAs, LGs and Cities developed and approved and 16 schemes of services developed</p> <p>5. Productivity Measurement Framework for Government Operationalized and disseminated in 25 MDAs, 80 (DLGs, Cities, MCs, & TCs)</p>	<p>Structures for 83MDAs, 187LGs (DLGs, Cities, MCs, & TCs) reviewed and disseminated for implementation.</p> <p>Job Manuals for MDAs, LGs and Cities developed and approved.</p>
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Programme Intervention: 142114 Strengthen Public service reforms

<p>1. Public Service Transformation Framework developed and implemented in 60 MDAs, 135 (DLGs, Cities, MCs, & TCs)</p> <p>2. Three Research studies on impact of Government reform initiatives carried out</p>	<p>Public Service Transformation Framework developed and implemented in 80 MDAs, 140 (DLGs, Cities, MCs, & TCs)</p> <p>6 Research studies on impact of Government reform initiatives carried out</p>
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Programme Intervention: 143112 Undertake nurturing of the Civil Service

<p>1. Capacity of public servants enhanced through building Capacity of 20 MDAs and 40 LGs to undertake Capacity Needs Assessment/and preparation of Capacity Building Plans</p> <p>2. Monitor 30 MDA and 30 LGs on the implementation of the training policy</p> <p>3. All cadres in Public Service professionalized through building capacity of 50 Professional Development Committees across service</p> <p>4. E-learning platform and systems at the Civil Service College including the Learning Management System maintained</p> <p>5. LGs and MDAs supported to develop Capacity building Plans</p>	<p>1. Capacity of public servants enhanced through building Capacity of 30 MDAs and 50 LGs to undertake Capacity Needs Assessment/and preparation of Capacity Building Plans</p> <p>2. Monitor 40 MDA and 50 LGs on the implementation of the training policy</p> <p>3. All cadres in Public Service professionalized through developing Professional standard and codes of conduct and Support PDCs to Customize the National training modules</p> <p>4. Technologically enabled learning facilitated</p> <p>5. Develop National Public Service Capacity Building Plan</p>
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Programme Intervention: 143113 Strengthen human resource management in government

VOTE: 005 Ministry of Public Service

1. National Public Service Human Resource Planning improved through building capacity of 60 HR Managers in human resource planning
2. Technical leadership capacity in Public Service enhanced through training of 220 Human resource staff in 20 MDAs and 70 human resource staff in 70 LGs
3. Knowledge Management Strategy developed and disseminated to 20 MDA and 40 LGs.
4. Develop and Disseminate Knowledge Management strategy
5. Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized through Monitoring compliance of 15 Public Service Labour Unions to the Act,
- 6 Ten Labour unions capacity built
- 7..HR Policies implemented in MDAs and LGs
8. Functional and technical support provided to HCM end users
9. Functionality of the HCM system enhanced through 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, Data alignment and Migration of data to HCM, Identification and support to problematic Votes and Integrate systems with HCM
10. Employee master data cleaned and updated on HCM for 68 Votes
11. 299 HCM End users, HODs, supervisors supported usability of HCM Modules including development of HRPs, Training plans; and recruitment by Appointing Authorities.

1. National Public Service Human Resource Planning improved through building capacity of 60 HR Managers in succession planning
2. Monitor the Implementation of succession planning in Public Service
3. Develop Public Service Skills Inventory
4. Develop a national Human Resources Plan for Public Service
5. Creation of Knowledge Hubs and spaces created across MDA's and LGs
6. Public officers sensitized on the role of the tribunal
7. Functional and technical support provided to HCM end users
8. HCM integrated with Public Service Pension Fund, 2 existing HCM integrations enhanced

Programme Intervention: 143114 Implement pay reform across the public service

VOTE: 005 Ministry of Public Service

<p>1.National Emoluments Review Board operationalised 2.Emoluments and Benefits of the President, Vice President and Prime Minister Act, 2010 amended, Salaries and Allowances (Specified Officers) Act, 1999 amended, Schedule 4 of the Parliamentary Pension Act, amended. 3.. Recommendations of Auditor General on active and pension payroll implemented 4.Access to payroll regulated through Provision of technical support to MDAs/ LGs in establishment analysis, wage performance analysis and preparation of recruitment plans 5.Payroll reviews for the entire Service conducted 6.implementations of the recommendation of the Auditor General on active and pension payroll undertaken</p>	<p>1. Reviews of enhancement status and planning undertaken and policy paper generated. 2. HR Audits in 2 central and 2 Local Government votes having significant gap undertaken</p>
<p>Programme Intervention: 143115 Develop and implement pension reforms</p>	
<p>1.Public Service Pension fund operationalised through: Constituting a Board of Trustees of the Fund Payment of Board retainers and allowances Constitute Management team Undertake induction of Board of Trustees Build Capacity of Management Built 2.Technical support on decentralized management of pension and gratuity undertaken through conducting pre-and post-retirement engagements 3.Four Post Retirement training and Pension Clinics Held 3.</p>	<p>1.Pension Fund Management System Procured and user training undertaken PFMS functional and users training 2.Change Management, License and maintenance fee for the PFMS paid 3.Membership registration completed 4.Motor vehicles procured for the Public Service Pension Fund 5.Offices rented for the Pension Fund 6.Salaries for staff of the Fund paid 7.Manage the transfer of accrued benefits from the redemption bond into the fund 8.Coordinate the collection and remittance of contributions 9.Robust Change Management Training Undertaken</p>
<p>Programme Intervention: 145112 Transform key government service delivery processes/ systems.</p>	
<p>1.Compendium of 3 Service Delivery Processes /Systems developed 2.Engagement Sessions to sensitise Stakeholder and create awareness on Business Process Re-engineering (BPR) undertaken</p>	<p>1.Cataloguing of government service delivery processes/ systems.</p>
<p>Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery</p>	
<p>1. 4 Zonal Service Uganda Centres Established and operationalised through Renovating, refurbishing and remodelling Zonal Service Uganda Centers 2. Training of service providers at the centers undertaken</p>	<p>1. Technical support and supervision to regional Service Uganda Centres and mini-Service Uganda Centers provided 2. Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centres (SUCs)</p>
<p>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</p>	

VOTE: 005 Ministry of Public Service

<p>1.Records Management Systems set up and streamlined in MDAs and LGs through set up of Registries and Records Centres in 10 MDAs and 8LGs</p> <p>2.Electronic Document and Records Management System (EDRMS) rolled out to 20 MDAs and 30 LGs</p> <p>3.Compliance to RIM standards in 8MDAs and 24LGs assessed</p> <p>4.Training institutions partnered with to designing of training programmes</p> <p>5.Valuable archival records acquired from 4MDAs/LGs and preserved at the NRCA</p>	<p>1.Compliance audits in Registries and Records Centers in MDAs and LGs carried out and technical support to address the identified gaps provided</p> <p>2. Universities and Tertiary Institutions supported to develop and review curriculum on RIM, LIS and Data Management</p>
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Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

<p>1.PWG Secretariat coordinated</p> <p>2.Cross cutting issues mainstreamed</p> <p>3.Staff salaries and related costs paid</p> <p>4.Emoluments to Former Leaders Paid</p> <p>5.Human Resources managed</p> <p>6.Information and communication technology uptake enhanced</p> <p>7.Internal audit undertaken</p> <p>8.Financial Management undertaken</p> <p>9.Procurement and Disposal Services coordinated</p> <p>10.Records Management coordinated</p> <p>11.Communication and Public Relations Coordinated</p> <p>12.Communication and Public Relations Coordinated</p> <p>13.Administrative Support services strengthened</p> <p>14.Property Management Expenses and utilities paid</p> <p>15.Leadership and management strengthened</p> <p>16.Planning and budgeting undertaken</p> <p>17.M&E undertaken</p> <p>18.Support on Policy Development Undertaken</p> <p>19.Institutions retooled</p>	<p>Infrastructure development of Phase 2 construction of CSCU undertaken</p> <p>Construction and Establishment of service Uganda centers undertaken</p> <p>Ministry retooled with Furniture and ICT hardware</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	08 Sustainable Energy Development
Vote Function:	01 Human Resources Management
Department:	002 Human Resource Development
Key Service Area:	000005 Human Resource Management
PIAP Output:	Energy industry human and institutional capacity strengthened
Programme Intervention:	084218 Strengthen the human and institutional capacity in the energy industry

VOTE: 005 Ministry of Public Service

Vote Function:	01 Human Resources Management			
PIAP Output:	Energy industry human and institutional capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
National clean energy economy workforce training program in place	Number	2023/24	0	1
Programme:	14 Public Sector Transformation			
Vote Function:	01 Human Resource Management			
Department:	001 Compensation			
Key Service Area:	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output:	Guidance on Recruitment and Selection Procedures provided			
Programme Intervention:	143111 Strengthen recruitment in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of District/City Service Commissions Guided on Recruitment and Selection Procedures	Number	2023/24	32	310
PIAP Output:	Improved efficiency, effectiveness in Payroll management in Public Service			
Programme Intervention:	143114 Implement pay reform across the public service			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of public officers earning salary according to the approved pay plan	Percentage	2023/24	18%	100%
Key Service Area:	390012 Implementation of Pension Reforms			
PIAP Output:	Public Service Pension fund operationalised			
Programme Intervention:	143115 Develop and implement pension reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Public service pension scheme in place and operational	Number	2023/24	0	1
Department:	002 Human Resource Development			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	All cadres in Public Service professionalised			
Programme Intervention:	143112 Undertake nurturing of the Civil Service			

VOTE: 005 Ministry of Public Service

Vote Function:	01 Human Resource Management			
PIAP Output:	All cadres in Public Service professionalised			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Professional Development Committees with a training module for their cadres	Number	2023/24	0	12
Number of cadres in Public Service professionalised.	Number	2023/24	0	60
Number of Professional Development Committees that are functional	Number	2023/24	46	12
PIAP Output:	National Public Service Human Resource Planning improved			
Programme Intervention:	143113 Strengthen human resource management in government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
National Public Service Human Resource Plan in place	Number	2023/24	0	1
No. of MDA and LGs with updated and fully implemented human resource plans aligned with national development goals	Number	2023/24	0	180
Department:	003 Human Resource Management Systems			
Key Service Area:	390014 Development and Operationalion of Human Resource System			
PIAP Output:	Functional and technical support to HCM end users			
Programme Intervention:	143113 Strengthen human resource management in government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of regional support centres supported on HCM functionality	Number	2023/24	13	13
PIAP Output:	Functionality of the HCM system enhanced			
Programme Intervention:	143113 Strengthen human resource management in government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MDAs & LGs onboarded on HCM	Number	2023/24	71	25
No. of MDAs & LGs supported on HCM	Number	2023/24	181	25
Department:	004 Human Resource Policies and Procedures			
Key Service Area:	390015 Development and Implementation of Human Resource Policies			

VOTE: 005 Ministry of Public Service

Vote Function:	01 Human Resource Management			
PIAP Output:	HR Policies implemented in MDAs and LGs			
Programme Intervention:	143113 Strengthen human resource management in government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MDAs and LGs supported to implement HR policies	Number	2023/24	73	1
Department:	005 Performance Management			
Key Service Area:	390017 Public Service Performance management			
PIAP Output:	A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions			
Programme Intervention:	141121 Strengthen public sector performance management initiatives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Public Service Culture framework in place	Number	2023/24	0	1
PIAP Output:	Attendance to duty in MDAs, LGs and Institutions monitored			
Programme Intervention:	141121 Strengthen public sector performance management initiatives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Absenteeism rate in the Public Service	Percentage	2023/24	39%	33%
PIAP Output:	Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions			
Programme Intervention:	141121 Strengthen public sector performance management initiatives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MDAs, LGs and Institutions supported to implement Rewards and sanctions Framework	Number	2023/24	57	70
PIAP Output:	MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card			
Programme Intervention:	141121 Strengthen public sector performance management initiatives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MDAs, LGs and Institutions supported to develop and Implement the Balance Score Card	Number	2023/24	12	215
No. of NDP IV programmes supported to develop the Programme Scorecard	Number	2023/24	0	9

VOTE: 005 Ministry of Public Service

Vote Function:	01 Human Resource Management			
PIAP Output:	MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism			
Programme Intervention:	141122 Strengthen implementation of service delivery standards and feedback mechanisms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MDAs LGs and Institutions with approved client charters aligned to NDPIV	Number	2023/24	99	90
No. of MDAs, LGs and Institutions monitored and supported to develop Client Charters aligned to NDP IV	Number	2023/24	0	140
Vote Function:	02 Inspection and Quality Assurance			
Department:	002 Records and Information Management			
Key Service Area:	390007 National Records and Archives			
PIAP Output:	Compliance to Records and Information Management standards in MDAs and LGs assessed			
Programme Intervention:	145122 Strengthen Government Institutions in Records, Archives and Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of MDAs and LGs assessed for compliance to Records and Information Management standards	Number	2023/24	40	24
PIAP Output:	Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs			
Programme Intervention:	145122 Strengthen Government Institutions in Records, Archives and Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of MDAs and LGs with fully operational Electronic Document and Records Management System	Number	2023/24	2	50
PIAP Output:	Records Management Systems set up and streamlined in MDAs and LGs			
Programme Intervention:	145122 Strengthen Government Institutions in Records, Archives and Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	2023/24	40	18
PIAP Output:	Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives			
Programme Intervention:	145122 Strengthen Government Institutions in Records, Archives and Information Management			

VOTE: 005 **Ministry of Public Service**

Vote Function:	02 Inspection and Quality Assurance			
PIAP Output:	Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of MDAs and LGs Contributing Archival Records to the National Records Centre and Archives	Number	2023/24	36	4
Vote Function:	03 Management Services			
Department:	003 Management Service			
Key Service Area:	000069 Systems Re-engineering			
PIAP Output:	Compendium of Service Delivery Processes /Systems developed			
Programme Intervention:	145112 Transform key government service delivery processes/ systems.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MDAs and LGs with a compendium of delivery processes/ systems	Number	2023/24	0	3
PIAP Output:	Service delivery processes reviewed and re-engineered			
Programme Intervention:	145112 Transform key government service delivery processes/ systems.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	2023/24	0	2
Key Service Area:	390028 Public Service Reforms and Applied Research			
PIAP Output:	Productivity Measurement Framework for Government Developed and Operationalized			
Programme Intervention:	142113 Strengthen the productivity measurement processes in Government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Level of implementation of productivity measurement framework operationalised.	Percentage	2023/24	0%	80%
Productivity measurement framework developed	Number	2023/24	0	20
PIAP Output:	Research on impact of government reform initiatives carried out			
Programme Intervention:	142114 Strengthen Public service reforms			

VOTE: 005 Ministry of Public Service

Vote Function:	03 Management Services			
PIAP Output:	Research on impact of government reform initiatives carried out			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of research on government reforms undertaken	Number	2023/24	1	2
PIAP Output:	Zonal Service Uganda Centres Established			
Programme Intervention:	145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of service Uganda centers established and operationalized	Number	2023/24	3	1
Key Service Area:	390029 Organizational Design and Development			
PIAP Output:	Establishment control undertaken.			
Programme Intervention:	142111 Undertake Structural reviews of MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of structures and staff establishments for MDAs, LGs and Cities uploaded and controlled on the HCM system	Number	2023/24	120	93
PIAP Output:	Public Service Transformation Framework developed and implemented			
Programme Intervention:	142114 Strengthen Public service reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MDAs, LGs and Cities supported to implement Public Service Transformation Framework	Number	2023/24	0	40
Public Service Transformation Framework in place	Number	2023/24	0	30
PIAP Output:	Structures for MDAs, LGs and Cities reviewed and disseminated for implementation			
Programme Intervention:	142111 Undertake Structural reviews of MDAs and LGs			

VOTE: 005 Ministry of Public Service

Vote Function:	03 Management Services			
PIAP Output:	Structures for MDAs, LGs and Cities reviewed and disseminated for implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. LGs (DLGs, Cities, MCs, & TCs) structures approved for Implementation	Number	2023/24	48	145
No. of MDAs (Ministries, Departments and Agencies) structures approved for implementation.	Number	2023/24	40	10
Vote Function:	04 Policy, Planning and Support Services			
Department:	002 Finance and administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Internal audit undertaken			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Internal Audit reports prepared and submitted to Management per vote	Number	2023/24	4	4
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Financial Management undertaken			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of financial reports prepared and submitted to relevant authorities by vote	Number	2023/24	3	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human Resources managed			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of staff supported to undertake their roles and responsibilities by vote	Percentage	2023/24	100%	100%
Key Service Area:	000006 Planning and Budgeting Services			
PIAP Output:	Planning and budgeting undertaken			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			

VOTE: 005 Ministry of Public Service

Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of planning and budget statutory reports produced and submitted	Number	2023/24	4	4
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Procurement and Disposal Services coordinated			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of procurement and disposal reports prepared by vote	Number	2023/24	4	12
Key Service Area:	000008 Records Management			
PIAP Output:	Records Management coordinated			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of mails received, processed and dispatched per vote	Number	2023/24	200	10000
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Leadership and management strengthened			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Frequency of top management monitoring visits to MDAs/LGs or projects, disaggregated by sector or program.	Number	2023/24	4	36
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Communication and Public Relations Coordinated			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of media engagements conducted per vote	Number	2023/24	4	12

VOTE: 005 Ministry of Public Service

Vote Function:	04 Policy, Planning and Support Services			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Compliance with gender and equity for MoPS	Percentage	2023/24	77%	100%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Administration strengthened			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Employee satisfaction with administrative support services per vote	Percentage	2023/24	0%	100%
Key Service Area:	000019 ICT Services			
PIAP Output:	Information and communication technology uptake enhanced			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of staff supported in ICT	Percentage	2023/24	100%	100%
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	PWG Secretariat coordinated			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Programme reviews	Number	2023/24	2	4
Key Service Area:	000040 Inventory Management			
PIAP Output:	Property Management Expenses and utilities paid			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Facilities and equipment maintained	Percentage	2023/24	100%	100%

VOTE: 005 **Ministry of Public Service**

Vote Function:	04 Policy, Planning and Support Services			
Key Service Area:	000064 Malaria Prevention and Treatment			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Medical Camps conducted per vote	Number	2023/24	0	2
Key Service Area:	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output:	Zonal Service Uganda Centres Established			
Programme Intervention:	145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of service Uganda centers established and operationalized	Number	2023/24	3	1
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% compliance with environment and climate change per vote	Percentage	2023/24	0%	100%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% compliance with environment and climate change per vote	Percentage	2023/24	0%	100%
Key Service Area:	390018 Statutory Services			
PIAP Output:	Emoluments to Former Leaders Paid			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			

VOTE: 005 Ministry of Public Service

Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Emoluments to Former Leaders Paid			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Former Leaders paid emoluments	Number	2023/24	6	6
PIAP Output:	Staff salaries and related costs paid			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2023/24	100%	100%
Key Service Area:	390019 Policy Analysis			
PIAP Output:	Support on Policy Development Undertaken			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Policy monitoring undertaken	Number	2023/24	4	4
Number of RIA developed	Number	2023/24	2	4
Department:	004 Statistics, Monitoring and Evaluation			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	M&E undertaken			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Monitoring and evaluation reports prepared by Vote	Number	2023/24	2	4
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	PWG Secretariat coordinated			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			

VOTE: 005 **Ministry of Public Service**

Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	PWG Secretariat coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Programme reviews	Number	2023/24	2	2
Number of Programme studies	Number	2023/24	1	1
Number of PWGs and TWG meetings coordinated.	Number	2023/24	4	2
Key Service Area:	000044 Statistical Services			
PIAP Output:	Statistics services coordinated			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual Statistical Report by Vote	Number	2023/24	1	1
Project:	1872 Institutional Development for Ministry of Public Service			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Government institutional infrastructure constructed and/or rehabilitated			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Government Institutional Infrastructure Projects with Documented Progress Reports	Number	2023/24	0	2
PIAP Output:	Institutions retooled			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Required equipment installed by vote	Number	2023/24	500	600

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142208	Property related Duties/Fees	0.000	440.000
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	440.000

VOTE: 005 **Ministry of Public Service**
