

VOTE: 005 Ministry of Public Service

I. VOTE MISSION STATEMENT

To provide Human Resource Policies, Systems, and Structures that facilitate efficient and effective Public Service Performance for National Development

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. 90 MDAs supported to develop Service Delivery Standards, NARO, MoES, MoPS, MLHUD, JSC, IGG, UBTS, MLHUD, Uganda Police, UEGCL, UETCL, UBTS, Butabika Hospital, Directorate of Ethics and Integrity, 12 Universities and 37 Foreign Missions.
2. Investigative inspection undertaken in 2 DLG (Kisoro & Apac DLGs)
3. 2 Fora for key inspectorate agencies organized.
4. Human Resource Audit conducted in Buhweju DLG
5. Community scored implemented in 4 DLGs; Rakai, Kyotera, Apac DLG and Apac MC
6. Records management systems set up in MDAs & 4 LGs MDAs.
7. EDRMS site readiness assessment carried out in 10 MDAs and 92 LGs. & National Lotteries and Gaming Board, LGFC, NPA, Mulago Hospital among others.
8. Records management system streamlined 8 MDAs and 20 LGs
9. Collaborated with 5 training institutions to develop and review training programmes. namely, Kyambogo University, Kampala School of Health Science, Buloba and International Paramedical Institute, Maya, Uganda Martyrs University and Bugema University.
10. 2 Compendiums of Service delivery systems; for 4 MDAs documented. MDAs: MoLHUD & MoH, MoIA etc.
11. Approved and communicated for implementation Structures for 6 Ministries, 13 Agencies and 62 LGs.
12. Reviewed, developed and communicated Job Manuals for 10 entities were reviewed, developed and communicated for implementation
13. Produced schemes of services for the Economists and Management Analysts cadres.
14. Attendance to duty monitored 6 MDAs and 18 LGs.
15. Rewards and sanctions Committees and Senior managers oriented in 12 MDAs, 5 LGs and 3 institutions.
16. 5 Hard to reach LGS assessed and Validated
17. 11 Public Service Labor Unions monitored.
18. Carried out consultations on Draft Professional standards and codes of conduct for the nuclear professional Cadre prepared and Professional standards and code of conduct for the nuclear professional Cadre
19. Built and enhanced Capacity of 55 HR managers in Human Resource Planning 5 MDAs and 20 LGs.
20. Provided onsite technical and functional hyper-care support to 84 selected HCM sites
21. Functional and Technical Support provided at 13 HCM Regional Centers.
22. Identification and Compilation of phase four sites undertaken
23. RAPEX structures for 40 Agencies reviewed and uploaded on HCM.
24. Data extraction for comprehensive cleanup for the 50 HCM phase 4 votes handled
25. Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken
26. Quarterly reviews of pension payroll in all 176 LGs and 30 MDAs undertaken
27. Capacity of 765 built in Pension and Gratuity Management.
28. Online Pre-and Post-retirement engagements conducted.
29. Trained 7 Officers in Certified Advanced Pension Specialist (CAPS)
30. Sensitized Permanent Secretaries, Heads of Governments, Departments, Directors, CAOs, T/Cs and Heads of HR of Eastern and Central Regions

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30. Organized Permanent Secretaries, Heads of Governments, Deputies, Directors, CEOs, CEOs and Heads of HR of Eastern, and Central Regions on PSPF

31. Developed Structures for PSPF

32. Developed Job Manuals for PSPF

33. Hosted and supported 9 tailor-made trainings for the 385 staff from Kira Mc, Kabale University, Tororo DLG, MoPS, MoGLSD, UNICEF, Nansana Mc, MoLHUD and MoJCA

34. Prepared and submitted to Management the Monitoring and Evaluation Plan for FY 2025/26

35. Prepared and submitted to OPM and NPA the Annual budget monitoring report for FY 2024/25.

36. Organized and coordinated PSTP Planning Meetings for FY 2026/27 and discussions were on resource allocation and key issues in the BCC, Priorities for FY 2026/27 and Proposed Vote allocations for FY 2026/27.

37. Prepared the PIAP Monitoring and Evaluation Plan for FY 2025/26.

38. Organized Public Sector Transformation Programme Budget conference.

39. Quarterly statistics committee meeting held to discuss drafting of the Strategic Plan for Statistics.

40. Employee satisfaction survey for FY 2024/25 undertaken, report prepared and submitted.

VOTE: 005 Ministry of Public Service**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	6.348	2.628	8.585	9.015	9.465	9.939	10.436
	Non-Wage	30.075	11.615	53.558	61.592	65.260	78.312	93.974
Devt.	GoU	10.494	1.833	42.001	46.201	55.441	66.529	79.835
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	46.917	16.076	104.145	116.808	130.166	154.780	184.245	
Total GoU+Ext Fin (MTEF)	46.917	16.076	104.145	116.808	130.166	154.780	184.245	
Arrears	0.912	0.000	0.060	0.000	0.000	0.000	0.000	
Total Budget	47.828	16.076	104.205	116.808	130.166	154.780	184.245	
Total Vote Budget Excluding Arrears	46.917	16.076	104.145	116.808	130.166	154.780	184.245	

VOTE: 005 Ministry of Public Service**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:08 Sustainable Energy Development	0.400	0.000
Vote Function:01 Human Resources Management	0.400	0.000
002 Human Resource Development	0.400	0.000
Programme:14 Public Sector Transformation	58.734	42.001
Vote Function:01 Human Resource Management	26.067	0.000
001 Compensation	17.222	0.000
002 Human Resource Development	1.246	0.000
003 Human Resource Management Systems	2.750	0.000
004 Human Resource Policies and Procedures	1.724	0.000
005 Performance Management	3.125	0.000
Vote Function:02 Inspection and Quality Assurance	4.203	0.000
001 Public Service Inspection	1.520	0.000
002 Records and Information Management	2.683	0.000
Vote Function:03 Management Services	3.677	6.200
003 Management Service	3.677	6.200
Vote Function:04 Policy, Planning and Support Services	24.786	35.801
001 Civil Service College	4.182	0.000
002 Finance and administration	19.164	35.801
004 Statistics, Monitoring and Evaluation	1.440	0.000
Programme:18 Development Plan Implementation	3.010	0.000
Vote Function:04 Policy, Planning and Support Services	3.010	0.000
001 Civil Service College	3.010	0.000
Total for the Vote	62.144	42.001

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
% 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

VOTE: 005 Ministry of Public Service**Vote Function: 01 Human Resource Management****Department: 001 Compensation****Key Service Area: 390012 Implementation of Pension Reforms****PIAP Output: Public Service Pension fund operationalised**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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

VOTE: 005 Ministry of Public Service**Vote Function: 01 Human Resource Management****Department: 003 Human Resource Management Systems****Key Service Area: 390014 Development and Operationalion of Human Resource System****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	Performance Targets
				2026/27
No. of MDAs & LGs onboarded on HCM	Number	2023/24	71	25

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	Performance Targets
				2026/27
Number of regional support centres supported on HCM functionality	Number	2023/24	13	13

Department: 004 Human Resource Policies and Procedures**Key Service Area: 390015 Development and Implementation of Human Resource Policies****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	Performance Targets
				2026/27
No. of MDAs and LGs supported to implement HR policies	Number	2023/24	73	1

Key Service Area: 390016 Negotiation and Dispute Settlement**PIAP Output: Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized****Programme Intervention: 143113 Strengthen human resource management in government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of MDAs & LGs supported on implementation of Consultative Committees	Number	2023/24	68	30
Percentage of employee grievances disposed off by Public Service Tribunal	Percentage	2023/24	100%	100%

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Vote Function: 01 Human Resource Management

Department: 005 Performance Management

Key Service Area: 390017 Public Service Performance management

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	Performance Targets
				2026/27
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

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No. of MDAs, LGs and Institutions supported to implement Rewards and sanctions Framework	Number	2023/24	57	70

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	Performance Targets
				2026/27
Public Service Culture framework in place	Number	2023/24	0	1

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

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Vote Function: 01 Human Resource Management

Department: 005 Performance Management

Key Service Area: 390017 Public Service Performance management

PIAP Output: MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 001 Public Service Inspection

Key Service Area: 390021 Service Delivery Standards

PIAP Output: Service delivery standards developed and enforced in MDAs, LGs and public Institutions

Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of MDA's and LGs inspected for compliance on Service Delivery Standards	Number	2023/24	51	78

Department: 002 Records and Information Management

Key Service Area: 390007 National Records and Archives

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	Performance Targets
				2026/27
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	2023/24	40	18

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

VOTE: 005 Ministry of Public Service**Vote Function: 02 Inspection and Quality Assurance****Department: 002 Records and Information Management****Key Service Area: 390007 National Records and Archives****PIAP Output: Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of MDAs and LGs with fully operational Electronic Document and Records Management System	Number	2023/24	2	50

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	Performance Targets
				2026/27
Number of MDAs and LGs assessed for compliance to Records and Information Management standards	Number	2023/24	40	24

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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No. of MDAs and LGs with a compendium of delivery processes/ systems	Number	2023/24	0	3

VOTE: 005 Ministry of Public Service**Vote Function: 03 Management Services****Department: 003 Management Service****Key Service Area: 000069 Systems Re-engineering****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	Performance Targets
				2026/27
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	2023/24	0	3

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	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No. of service Uganda centers established and operationalized	Number	2023/24	3	4

Key Service Area: 390029 Organizational Design and Development**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****Department: 003 Management Service****Key Service Area: 390029 Organizational Design and Development****PIAP Output: Structures for MDAs, LGs and Cities reviewed and disseminated for implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

PIAP Output: Establishment control undertaken.**Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: Job Manuals for MDAs, LGs and Cities developed and approved.**Programme Intervention: 142112 Set and operationalize institutional standards for MDAs and LGs**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Job manuals for MDAs, LGs and Cities approved.	Number	2023/24	21	16
the proportion of MDALGs and Cities whose Job Manuals have been approved as opposed to number of manuals	Percentage	2023/24	0%	70%

PIAP Output: Public Service Transformation Framework developed and implemented**Programme Intervention: 142114 Strengthen Public service reforms**

VOTE: 005 Ministry of Public Service**Vote Function: 03 Management Services****Department: 003 Management Service****Key Service Area: 390029 Organizational Design and Development****PIAP Output: Public Service Transformation Framework developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Project: 2019 Establishment of Services Uganda Centers**Key Service Area: 390010 Re-engineering of Management Systems****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	Performance Targets
				2026/27
No. of service Uganda centers established and operationalized	Number	2023/24	3	4

Vote Function: 04 Policy, Planning and Support Services**Department: 001 Civil Service College****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Capacity of public servants enhanced****Programme Intervention: 143112 Undertake nurturing of the Civil Service**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Public Officers Trained in core and tailor-made courses	Number	2023/24	2577	8076
No. of public officers trained under the National Service Scheme	Number	2023/24	0	100

Key Service Area: 000029 Capacity Building**PIAP Output: Capacity of public servants enhanced****Programme Intervention: 143112 Undertake nurturing of the Civil Service**

VOTE: 005 Ministry of Public Service**Vote Function: 04 Policy, Planning and Support Services****Department: 001 Civil Service College****Key Service Area: 000029 Capacity Building****PIAP Output: Capacity of public servants enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Public Officers Trained in core and tailor-made courses	Number	2023/24	2577	8076

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Percentage of staff supported to undertake their roles and responsibilities by vote	Percentage	2023/24	100%	100%

VOTE: 005 Ministry of Public Service**Vote Function: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Key Service Area: 000006 Planning and Budgeting Services****PIAP Output: Planning and budgeting undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Frequency of top management monitoring visits to MDAs/LGs or projects, disaggregated by sector or program.	Number	2023/24	4	36

VOTE: 005 Ministry of Public Service**Vote Function: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****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	Performance Targets
				2026/27
No. of media engagements conducted per vote	Number	2023/24	4	12

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

VOTE: 005 Ministry of Public Service**Vote Function: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: PWG Secretariat coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Facilities and equipment maintained	Percentage	2023/24	100%	100%

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

VOTE: 005 Ministry of Public Service**Vote Function: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Cross cutting issues mainstreamed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
% compliance with environment and climate change per vote	Percentage	2023/24	0%	100%

Key Service Area: 390018 Statutory Services**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	Performance Targets
				2026/27
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2023/24	100%	100%

PIAP Output: Emoluments to Former Leaders Paid**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Former Leaders paid emoluments	Number	2023/24	6	6

Key Service Area: 390019 Policy Analysis**PIAP Output: Support on Policy Development Undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

VOTE: 005 Ministry of Public Service**Vote Function: 04 Policy, Planning and Support Services****Department: 002 Finance and administration****Key Service Area: 390019 Policy Analysis****PIAP Output: Support on Policy Development Undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Annual Statistical Report by Vote	Number	2023/24	1	1

VOTE: 005 Ministry of Public Service**Vote Function: 04 Policy, Planning and Support Services****Project: 1872 Institutional Development for Ministry of Public Service****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Institutions retooled****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Required equipment installed by vote	Number	2023/24	500	600

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	Performance Targets
				2026/27
Number of Government Institutional Infrastructure Projects with Documented Progress Reports	Number	2023/24	0	2

Programme: 18 Development Plan Implementation**Vote Function: 04 Policy, Planning and Support Services****Department: 001 Civil Service College****Key Service Area: 000034 Education and Skills Development****PIAP Output: National Development Planning Research Agenda****Programme Intervention: 181142 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	Performance Targets
				2026/27
Approved National Research Agenda in Place.	Number	2023/24	0	1
Level of implementation of the National Research Agenda (%)	Percentage	2023/24	0%	%
Number of Impact Evaluation reports produced	Number	2023/24	1	1
Number of project monitoring reports produced	Number	2023/24	1	4

VOTE: 005 Ministry of Public Service

VI. VOTE NARRATIVE

Vote Challenges

1. Limited Funding to the Ministry in relation to the NPDIV PIAP requirement which has continuously affected the overall performance of the Ministry.
2. Low release of the Development Budget (35.7%). It has greatly affected the effective execution of activities under the Institutional Development Project.
3. Delays in procurement processes. It has affected timely implementation, resulting in some planned outputs not being achieved during the first half of FY 2025/26.
4. Unfilled staff positions across departments.
5. Lack of Vehicles to aid Ministry of Public Service operations.
6. Poor condition of the Ministry fleet. This has constrained mobility and disrupted the timely implementation of key Ministry activities.
6. High Motor Vehicle maintenance and operational costs due to the too old fleet.

Plans to improve Vote Performance

1. Continuous engagement of Ministry of Finance, Planning and Economic Development to; release more funds to the Ministry as per the NDPIV PIAP requirement and release funds under the Institutional Development Project and Non-Wage.
2. Strengthen coordination between user departments and the Procurement and Disposal Unit (PDU) to address bottlenecks promptly.
3. Fast-track recruitment for critical vacant positions.
4. Prioritize repair and maintenance of critical vehicles through a scheduled preventive maintenance programme to reduce frequent breakdowns.
5. Write Bankable Project and engage donors to support the Ministry in implementation of activities.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 005 Ministry of Public Service**Table 7.2: 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

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4U	2	0
Assistant Archivist	U5L	2	1
Assistant Commissioner	U1EL	5	1
Assistant Commissioner RIM/Current Records	UIE	1	0
Assistant Commissioner/Systems Improvement	U1E	1	0
Assistant Inventory Management Officer	U5	1	0
Assistant Office Supervisor	U5	2	0
Commissioner	U1SE	4	0
Driver	U8U	1	0
Driver	U8	1	0
Front Desk Officer	U4	1	0
Management Analyst	U4	8	4
Network Administrator	U4	2	0
Permanent Secretary	U1S	3	2
Personal Secretary	U4L	1	0
Prin Human Re'se Off	U2L	9	6
Principal Archivist	U2L	1	0
Principal HRO	U2	7	4
Principal Human Resource Officer	U2	4	3
Principal Information Security Officer	U2	1	0
Principal Management Analyst	U2L	8	1
Principal Statistician	U2	1	0
Principal System Admin	U2	1	0
Records Officer	U4L	4	3
Sen Human Res'e O	U3 LOWER	6	5
Sen. Rec. Officer/PARO	U3 LOWER	3	0

VOTE: 005 Ministry of Public Service

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Economist	U3	2	1
Senior Human Resource Off	U3 LOWER	2	1
Senior Human Resource Officer	U3	3	2
Senior I.T Officer	U3	1	0
Senior M&E officer	U3	1	0
Senior Magt Analyst	U3 LOWER	8	3
Senior Network Administrator	U3	1	0
Senior Policy Analyst	U3	2	0
Statistician	U4	1	0
Steno Secretary	U5	1	0
Technical Supervisor	U4L	1	0

VOTE: 005 Ministry of Public Service**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4U	2	0	2	2	798,667	19,168,008
Assistant Archivist	U5L	2	1	1	1	407,852	4,894,224
Assistant Commissioner	U1EL	5	1	4	4	3,249,868	77,996,832
Assistant Commissioner RIM/Current Records	UIE	1	0	1	1	1,657,677	19,892,124
Assistant Commissioner/Systems Improvement	UIE	1	0	1	1	1,657,677	19,892,124
Assistant Inventory Management Officer	U5	1	0	1	1	598,822	7,185,864
Assistant Office Supervisor	U5	2	0	2	2	815,704	9,788,448
Commissioner	U1SE	4	0	4	4	7,437,804	89,253,648
Driver	U8	1	0	1	1	709,859	8,518,308
Driver	U8U	1	0	1	1	232,657	2,791,884
Front Desk Officer	U4	1	0	1	1	407,852	4,894,224
Management Analyst	U4	8	4	4	4	7,216,087	346,372,176
Network Administrator	U4	2	0	2	1	2,200,000	26,400,000
Permanent Secretary	U1S	3	2	1	1	23,786,276	285,435,312
Personal Secretary	U4L	1	0	1	1	601,341	7,216,092
Prin Human Re'se Off	U2L	9	6	3	3	2,583,760	46,507,680
Principal Archivist	U2L	1	0	1	1	1,282,315	15,387,780
Principal HRO	U2	7	4	3	3	1,247,467	44,908,812
Principal Human Resource Officer	U2	4	3	1	1	1,247,461	14,969,532
Principal Information Security Officer	U2	1	0	1	1	4,500,000	54,000,000
Principal Management Analyst	U2L	8	1	7	7	1,201,688	100,941,792
Principal Statistician	U2	1	0	1	1	4,250,000	51,000,000
Principal System Admin	U2	1	0	1	1	4,500,000	54,000,000
Records Officer	U4L	4	3	1	1	1,082,356	12,988,272

VOTE: 005 Ministry of Public Service

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sen Human Res'e O	U3 LOWER	6	5	1	1	943,991	11,327,892
Sen. Rec. Officer/PARO	U3 LOWER	3	0	3	3	902,612	32,494,032
Senior Economist	U3	2	1	1	1	1,046,396	12,556,752
Senior Human Resource Off	U3 LOWER	2	1	1	1	902,612	10,831,344
Senior Human Resource Officer	U3	3	2	1	1	933,461	11,201,532
Senior I.T Officer	U3	1	0	1	1	4,250,000	51,000,000
Senior M&E officer	U3	1	0	1	1	1,046,396	12,556,752
Senior Magt Analyst	U3 LOWER	8	3	5	5	990,589	59,435,340
Senior Network Administrator	U3	1	0	1	1	4,250,000	51,000,000
Senior Policy Analyst	U3	2	0	2	1	1,046,396	12,556,752
Statistician	U4	1	0	1	1	4,000,000	48,000,000
Steno Secretary	U5	1	0	1	1	407,852	4,894,224
Technical Supervisor	U4L	1	0	1	1	601,341	7,216,092
Total					64	94,994,836	1,649,473,848