

VOTE: 005 Ministry of Public Service

I. VOTE MISSION STATEMENT

A Public Service that is affordable efficient and accountable in steering rapid economic growth and social transformation

II. STRATEGIC OBJECTIVE

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

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

To strengthen the Human Resource Management Function across Government institutions

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

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Produced the Talent Management Framework for public service
2. Produced professional guidelines and disseminated it to all MDAs
3. Conducted refresher Training on Performance Management initiatives in 4MDAs and 3 LGs and a total 270 officers trained
4. Conducted refresher trainings in integration of GBV issues in Performance Management in 20 LGs and 5 MDAs and a total of 1016 officers were trained
5. Five grievances from 4 institutions were received and handled
6. Revised pay plan for enhancement of salaries for scientists and health workers prepared and submitted to MoFPED for issuance of Certificate of Financial Implication
7. Technical and functional support to 102 votes on decentralized pension and gratuity management provided
8. Fully rolled out Human Capital Management in 3 MDAs and 1 LG and process commenced in 15 MDAs and LGs
9. Validated Service Delivery Standards for seven service delivery areas namely Lands, water and Environment, Health, Social Development, Agriculture, work and transport, and Education sectors
10. Conducted Joint inspections and administered Pearl of Africa Institutional Performance Assessment Scorecard to 21 LGs and 4 MCs
11. Technical support provided to 5 MDAs and 10 LGs on Establishment management Control System
12. Joint Inspection carried out with the National Information Technology Uganda in the operational Service Uganda Centers to map out a plan on the internet connectivity and automation of services
13. Technical support on Job Descriptions to 12 votes provided
14. 683 (419 males and 264 females) public officers underwent trainings at CSCU in different discipline namely (Strategic Leadership and Supervisory Skills, Mind set change, Gender Based Violence Responsive Planning and Budgeting, Rewards and Sanctions , Performance Enhancement and Pre retirement
15. Draft training materials for course on Diplomacy Studies for Ministry of Foreign Affairs developed

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

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	4.022	4.022	4.022	4.022	4.022
Non-Wage	20.019	20.019	20.019	20.019	20.019
Devt.					
GoU	2.948	2.948	2.948	2.948	2.948
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	26.989	26.989	26.989	26.989	26.989
Total GoU+Ext Fin (MTEF)	26.989	26.989	26.989	26.989	26.989
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	26.989	26.989	26.989	26.989	26.989
Total Vote Budget Excluding	26.989	26.989	26.989	26.989	26.989

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 2022/23	
	Recurrent	Development
Programme:14 PUBLIC SECTOR TRANSFORMATION	24.047	2.948
SubProgramme:01 Strengthening Accountability	5.642	0.000
Sub SubProgramme:02 Inspection and Quality Assurance	0.463	0.000
001 Public Service Inspection	0.463	0.000
Sub SubProgramme:04 Policy, Planning and Support Services	5.180	0.000
002 Finance and administration	4.642	0.000
003 Policy and Planning	0.538	0.000
SubProgramme:02 Government Structures and Systems	4.792	0.000
Sub SubProgramme:02 Inspection and Quality Assurance	0.484	0.000
002 Records and Information Management	0.484	0.000
Sub SubProgramme:03 Management Services	4.308	0.000
001 Institutional Assessment	4.008	0.000
002 Research and Standards	0.300	0.000
SubProgramme:03 Human Resource Management	13.612	2.948
Sub SubProgramme:01 Human Resource Management	5.601	0.000
001 Compensation	0.497	0.000
002 Human Resource Development	0.370	0.000
003 Human Resource Management Systems	3.687	0.000
004 Human Resource Policies and Procedures	0.645	0.000
005 Performance Management	0.403	0.000
Sub SubProgramme:04 Policy, Planning and Support Services	8.011	2.948
001 Civil Service College	1.443	0.000
002 Finance and administration	6.527	2.948
003 Policy and Planning	0.041	0.000
Total for the Vote	24.047	2.948

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme: 02 Government Structures and Systems				
Department: 001 Institutional Assessment				
Budget Output: 390009 Development and Review of Organizational structures				
PIAP Output: Compressive Restructuring of MDAs and LGs undertaken and Reports produced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
%MDAs and LGs restructured and reports produced	Percentage	2019/2020	65%	90%
Department: 002 Records and Information Management				
Budget Output: 390007 National Records and Archives				
PIAP Output: Records Management Systems set up in MDAs and LGs where they are lacking				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of MDAs and LGs supported to set up RIM Systems	Number	2020/21	6	40
Budget Output: 390011 Development and Review of Management and Operational Standards				
PIAP Output: Job description and person specifications reviewed and developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	2020/21	80%	90%
SubProgramme: 03 Human Resource Management				
Department: 001 Civil Service College				
Budget Output: 010008 Capacity Strengthening				
PIAP Output: In- service training programs developed & implemented to enhance skills and performance of public officers				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Impact of learning on institutional performance report in place	Percentage	2020/21	0	100%

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Department: 001 Civil Service College				
Budget Output: 010008 Capacity Strengthening				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of public officer strained	Percentage	2020/21	2474	1550%
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage			100%
Department: 002 Human Resource Development				
Budget Output: 000005 Human Resource Management				
PIAP Output: Human Resource Planning and Development Framework for the Public Service finalized and disseminated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Human Resource Planning and Development Framework for the Public Service in place	Percentage			%
number of staff retrained in human resource planning and development	Number	2019/20	25	240
Department: 003 Human Resource Management Systems				
Budget Output: 390014 Development and Operationalion of Human Resource System				
PIAP Output: Human Capital Management (HCM) System Rolled out				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2020/21	38%	100%
% coverage of HCM	Percentage	2021/22	6%	100%
% of data cleaned, and migrated to the HCM	Percentage	2020/21	75%	95%
% of HR functions automated	Percentage	2020/21	14%	100%
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage			100%

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Department: 003 Human Resource Management Systems				
Budget Output: 390014 Development and Operationalion of Human Resource System				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Cumulative number of Votes where HCM is operational	Number	2021/22	19	250
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2020/21	3	7
Monthly Salary for project staff paid	Percentage	2020/21	100%	100%
Number of MDAs and LGs where HCM is Rolled out	Number	2021/22	100	100
Budget Output: 390019 Policy Analysis				
PIAP Output: Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	2020/21	6	9
Department: 004 Human Resource Policies and Procedures				
Budget Output: 390015 Development and Implementation of Human Resource Policies				
PIAP Output: (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of legal and institutional frameworks standardized.	Number	2020/21	1	2
Budget Output: 390016 Negotiation and Dispute Settlement				
PIAP Output: Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of employee grievances cases received and disposed off by the Public Service Tribunal	Percentage			100%

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Department: 004 Human Resource Policies and Procedures				
Budget Output: 390016 Negotiation and Dispute Settlement				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of employee grievances received and disposed off by the dispute settlement council	Percentage			100%
% of MDAs and LGs with functional Institutional Consultative committees	Percentage	2020/21	10%	60%
Number of Institutional consultative Committees established and supported	Number	2020/21	15	60
Number of MDAs and LGs supported per Annum	Number	2020/21	30	80
Department: 005 Performance Management				
Budget Output: 390017 Public Service Performance management				
PIAP Output: Programme /Performance Budgeting integrated into the individual performance management framework				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Performance management tools in place	Number	2020/21	5	1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2020/21	2	15
Revised Performance management tools in place	Number	2020/21	5	1

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VI. VOTE NARRATIVE

Vote Challenges

Limited funding to facilitate implementation of the planned outputs

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

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

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

Outbreaks of the Corona Virus pandemic have continued to affect the implementation of planned activities

Plans to improve Vote Performance

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

Phased salary enhancement for scientists, health workers and all other categories in the public service

Enhanced capacity building of the public service

Leveraging on ICT for improved service delivery

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 14 PUBLIC SECTOR TRANSFORMATION	25,941,000
SubProgramme: 01 Strengthening Accountability	800,000
Sub SubProgramme : 02 Inspection and Quality Assurance	800,000
Department: 001 Public Service Inspection	800,000
SubProgramme: 03 Human Resource Management	25,141,000
Sub SubProgramme : 01 Human Resource Management	24,839,000
Department: 001 Compensation	416,000
Department: 003 Human Resource Management Systems	24,349,000
Department: 005 Performance Management	74,000
Sub SubProgramme : 04 Policy, Planning and Support Services	302,000
Department: 001 Civil Service College	302,000
Total For The Vote	25,941,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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

ii) HIV/AIDS

OBJECTIVE	To increase awareness in HIV&AIDS concerns
Issue of Concern	1. Laxity leading to resurgence in HIV& AIDS 2. Non integration of HIV/AIDS policy concerns in performance of Public Officers
Planned Interventions	1. Enhance awareness creation and messaging on dangers of HIV& AIDS in trainings 2. Support MDAs & LGs to integrate HIV/AIDS concerns and strategies in Performance Management
Budget Allocation (Billion)	0.050
Performance Indicators	1. No. of HIV/AIDS awareness creation trainings undertaken 2. No. of MDAs & LGs supported integrate HIV/AIDS concerns and strategies in Performance Management

iii) Environment

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OBJECTIVE	To Strengthen the institutional framework for mainstreaming environmental and climate change concerns in the Ministry intervention
Issue of Concern	Low implementation of environmental protection measures
Planned Interventions	1. Roll out EDRMS to 8 MDAs & 2 LGs to reduce on carbon footprint
Budget Allocation (Billion)	0.000
Performance Indicators	1. No. of MDAs & LGs with functional EDRMS

iv) Covid

OBJECTIVE	To reduce the spread of COVID -19 among staff
Issue of Concern	High spread of COVID-19
Planned Interventions	1. Encourage staff to undertake COVID vaccination 2. Strengthen the COVID-19 SOPS at the Ministry
Budget Allocation (Billion)	0.000
Performance Indicators	1. No. of staff vaccinated against COVID-19

VOTE: 005 Ministry of Public Service**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Archivist Assistant	U7L	2	0
Assistant Archivist	U5L	2	0
Assistant Commissioner	U1EL	1	0
Assistant Commissioner - Research, Innovation and Policy Advisory	U1E	1	0
Assistant Commissioner Archival Services	U1E	1	0
Assistant Librarian	U5L	1	0
Commissioner	U1SE	1	0
Driver	U8U	3	1
Front Desk Officer	U4	3	1
Human Resource Officer	U4L	5	2
IT Database Administrator	U4	1	0
Management Analyst	U4	8	4
Marketing/Branding Officer	U4L	1	0
Principal Human Resource Off	U2L	4	2
Principal IT Officer	U2Sc	4	0
Principal Management Analyst	U2L	6	3
Records Assistant	U6	6	4
Sen. Economist	U3U	2	1
Senior Human Resource Off	U3 LOWER	9	6
Senior IT Officer	U3Sc	3	1
Senior Management Analyst	U3L	10	6
Senior Policy Analyst	U3	2	1
Senior Systems Analyst	U3Sc	2	0
Systems Administrator	U4U	4	3

VOTE: 005 Ministry of Public Service**Table 9.2: 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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Archivist Assistant	U7L	2	0	2	2	343,792	8,251,008
Assistant Archivist	U5L	2	0	2	2	407,852	9,788,448
Assistant Commissioner - Research, Innovation and Policy Advisory	U1E	1	0	1	1	1,657,677	19,892,124
Assistant Commissioner Archival Services	U1E	1	0	1	1	1,657,677	19,892,124
Assistant Librarian	U5L	1	0	1	1	407,852	4,894,224
Commissioner	U1SE	1	0	1	1	1,859,451	22,313,412
Driver	U8U	3	1	2	1	232,657	2,791,884
Front Desk Officer	U4	3	1	2	2	815,704	9,788,448
Human Resource Officer	U4L	5	2	3	3	1,345,584	24,220,512
Management Analyst	U4	8	4	4	4	14,432,174	346,372,176
Marketing/Branding Officer	U4L	1	0	1	1	601,341	7,216,092
Principal Human Resource Off	U2L	4	2	2	2	11,403,376	136,840,512
Principal IT Officer	U2Sc	1	0	1	1	2,400,000	28,800,000
Principal Management Analyst	U2L	6	3	3	3	1,201,688	43,260,768
Records Assistant	U6	6	4	2	2	401,497	9,635,928
Senior Human Resource Off	U3 LOWER	9	6	3	2	1,805,224	21,662,688
Senior IT Officer	U3Sc	3	1	2	2	2,300,000	55,200,000
Senior Management Analyst	U3L	10	6	4	4	1,981,178	47,548,272
Senior Policy Analyst	U3	2	1	1	1	990,589	11,887,068
Senior Systems Analyst	U3Sc	2	0	2	2	2,300,000	55,200,000
Systems Administrator	U4U	4	3	1	1	2,200,000	26,400,000
Total					39	50,745,313	911,855,688