VOTE: 005 Ministry of Public Service

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.361	0.811	4.361	4.579	5.037	5.541	5.541
	Non Wage	22.331	1.651	25.499	26.009	31.210	42.134	42.134
Devt.	GoU	2.948	0.000	3.200	3.200	3.840	5.376	5.376
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**29.640**	**2.461**	**33.060**	**33.788**	**40.088**	**53.051**	**53.051**
Total GoU+Ext Fin (MTEF)		**29.640**	**2.461**	**33.060**	**33.788**	**40.088**	**53.051**	**53.051**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**29.640**	**2.461**	**33.060**	**33.788**	**40.088**	**53.051**	**53.051**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
08 SUSTAINABLE ENERGY DEVELOPMENT							
01 Human Resources	0.000	0.000	0.500	0.510	0.612	0.826	0.826
Total for the Programme	**0.000**	**0.000**	**0.500**	**0.510**	**0.612**	**0.826**	**0.826**

VOTE: 005   **Ministry of Public Service**

14 PUBLIC SECTOR TRANSFORMATION							
01 Human Resource	6.081	0.300	7.509	7.509	7.424	7.509	7.509
02 Inspection and Quality	1.182	0.126	1.580	1.580	1.480	1.480	1.480
03 Management Services	4.478	0.250	4.642	4.642	4.642	4.642	4.642
04 Policy, Planning and Support	17.900	1.785	18.829	19.547	25.930	38.594	38.594
Total for the Programme	**29.640**	**2.461**	**32.560**	**33.278**	**39.476**	**52.225**	**52.225**
Total for the Vote: 005	**29.640**	**2.461**	**33.060**	**33.788**	**40.088**	**53.051**	**53.051**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 08 SUSTAINABLE ENERGY DEVELOPMENT							
Sub-SubProgramme: 01 Human Resources Management							
Recurrent							
002 Human Resource Development	0.000	0.000	0.500	0.510	0.612	0.826	0.826
Total for the Sub-SubProgramme	**0.000**	**0.000**	**0.500**	**0.510**	**0.612**	**0.826**	**0.826**
Total for the Programme	**0.000**	**0.000**	**0.500**	**0.510**	**0.612**	**0.826**	**0.826**
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Human Resource Management							
Recurrent							
001 Compensation	0.677	0.056	1.773	0.000	0.000	0.000	0.000
002 Human Resource Development	0.430	0.041	0.481	6.970	7.509	7.509	7.509
003 Human Resource Management Systems	3.687	0.089	3.718	0.000	0.000	0.000	0.000
004 Human Resource Policies and Procedures	0.705	0.067	0.864	0.000	0.000	0.000	0.000
005 Performance Management	0.583	0.047	0.674	0.539	0.000	0.000	0.000
Total for the Sub	6.081	0.300	7.509	7.500	7.500	7.500	7.500

VOTE: 005   Ministry of Public Service

Total for the Sub-SubProgramme	**6.081**	**0.300**	**7.509**	**7.509**	**7.509**	**7.509**	**7.509**
Sub-SubProgramme: 02 Inspection and Quality Assurance							
Recurrent							
001 Public Service Inspection	0.643	0.065	0.825	0.825	0.725	0.725	0.725
002 Records and Information Management	0.539	0.061	0.755	0.755	0.755	0.755	0.755
Total for the Sub-SubProgramme	**1.182**	**0.126**	**1.580**	**1.580**	**1.480**	**1.480**	**1.480**
Sub-SubProgramme: 03 Management Services							
Recurrent							
001 Institutional Assessment	4.118	0.209	4.235	4.642	4.642	4.642	4.642
002 Research and Standards	0.360	0.041	0.407	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	**4.478**	**0.250**	**4.642**	**4.642**	**4.642**	**4.642**	**4.642**
Sub-SubProgramme: 04 Policy, Planning and Support Services							
Recurrent							
001 Civil Service College	1.443	0.129	1.634	0.000	0.000	0.000	0.000
002 Finance and administration	12.449	1.613	12.480	13.463	27.689	33.218	33.218
003 Policy and Planning	1.060	0.044	1.515	0.000	0.000	0.000	0.000
Development							
1682 Retooling of Public Service	2.948	0.000	3.200	3.200	3.840	5.376	5.376
Total for the Sub-SubProgramme	**17.900**	**1.785**	**18.829**	**16.663**	**31.529**	**38.594**	**38.594**
Total for the Programme	**32.907**	**2.461**	**32.560**	**30.395**	**45.161**	**52.225**	**52.225**
Total for the Vote: 005	**29.640**	**2.461**	**33.060**	**30.905**	**45.773**	**53.051**	**53.051**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**MEDIUM TERM PLANS**

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

VOTE: 005   **Ministry of Public Service**

		1.Bench marking tours to best practices in development of nuclear power plants undertaken 2.Capacity building for staff in nuclear power energy	Capacity building for the staff in ministry of energy nuclear energy department in development of nuclear power plants

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Records management systems set up in 5 MDAs and 35 LGs where they are lacking EDRMS rolled out to 8 MDAs and 2 LGs Two (2) Model Registries and Records Centres set up for hands-on training in RIM Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.		60 Government Ministries Departments engaged and sensitized on Establishment of Service Uganda Centers	120 Government Ministries Departments engaged and sensitized on Establishment of Service Uganda Centers

Programme Intervention: 140203 Reengineer public service delivery business processes

1. 5 Government business processes Systems reengineered 2. 4 reviewed systems performance monitored 3. 8 Mini SUCs established and Technical support provided to establish Regional Service Uganda Centers		1. 4 Government business processes Re-engineered. I.e. Management and Supply of Drugs System under MoH, Land Registration System under MoLHUD, Civil Marriages and Management System and Supply and Distribution of Agricultural inputs system under Agriculture 2. Stakeholders sensitized on business process improvement 3. Technical support to 1 system provided	1. 8 Government business processes Re-engineered 2. Stakeholders sensitized on business process improvement 3. Technical support to 3 systems provided

Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery

VOTE: 005   **Ministry of Public Service**

3 HR policies formulated, evaluated or reviewed Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement Curriculum for pre and post retirement reviewed		Public Service Act Reviewed	Public Service Act Reviewed

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

VOTE: 005   **Ministry of Public Service**

Comprehensive Restructuring of 18 Ministries 28 Agencies and 11 LGs undertaken Technical support provided to 15 MDAs and 30LGs in implementing of approved structures. Approved Structures and staff establishment data for MDAs and LGs updated and controlled on IPPS and HCM	1. Structural recommendations for 16 affected agencies prepared, presented and approved by the Cabinet Committee of RAPEX. 2.Establishment data for 10 Cities uploaded on IPPS 2. Structures for 3 MDAs (MoTWA – Uganda Wildlife Research and Training Institute Kasese, Mulago National Referral Hospital and PPDA reviewed, approved and submitted for Implementation. 3.Structures for 3 remaining MDAs (MoGLSD NARO, and UNBS) is on going 4. Draft for JDs for Nyabyeya Forestry College under MoW&E developed. 5. Final JDs for Cities finalised and issued to MoLG and Cities. 6. Technical Support provided to 12 LGs and 9 MDAs on JDs (Amolator, Moyo, Katakwi, Kirihura, Mubende, Kitagwenda, Rwampara, Kumi, Nansana MC, Kabarole and Rukungiri, Kyotera and MDAs of PSC, UBOS, IGG, Soroti University, MoE&MD, Uganda Veterinary Association, Uganda Nurses & Mi- Wives Union, Uganda Vector Control Officers Association, Animal Production Society of Uganda 7. Policy paper on the creation and abolition of Government Institutions (Regulatory Impact Assessment) on going 8. RIM systems streamlined in 9 LGs: Kiruhura, Iganga, Buyende, Bugweri, Namisindwa, Budunda , Ntoroko & Bunyangabu; & Iganga MCs. 9. Streamlining in Butabika Hospital commenced.	1. A Transitional Framework/Plan for the implementation of the recommended structures under Rationalization developed and Implemented 2. Review and amendments of the legal framework to give effect to the implementation of Rationalisation of Government Agencies and Public Expenditure coordinated. 3. Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies. 4. Comprehensive restructuring of 2 Ministries 4 Agencies and 11 LGs under taken and report produced 5. Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed; 6. Schemes of Service for 16 Cadres in Public Service Developed. 7. Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken 8. Records management systems set up in 5 MDAs and 35 LGs where they are lacking.	1. A Transitional Framework/Plan for the implementation of the recommended structures under Rationalization developed and Implemented 2. Review and amendments of the legal framework to give effect to the implementation of Rationalisation of Government Agencies and Public Expenditure coordinated. 3. Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies. 4. Comprehensive restructuring of 2 Ministries 4 Agencies and 11 LGs under taken and report produced 5. Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed; 6. Schemes of Service for 25 Cadres in Public Service Developed. 7. Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken 8. Records management systems set up in 15 MDAs and 100 LGs where they are lacking.

VOTE: 005   Ministry of Public Service

Hospital commenced. 10. Scheme of Service for Anaethesia cadre finalised and issued to MoH			

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

Service Delivery Standards developed and monitored in 4 MDAs and 12LGs across the four regions Compliance inspection conducted in 10 MDAs and 20 LGs inspected PAIPAS applied in 10 MDAs and 20 LGs Findings of the NSDS 2021 disseminated Investigative inspections undertaken in 4 public institutions E-inspection rolled out to 4 MDAs and 12 LGs	1.Technical support provided to eight (8) Ministries and agencies to develop Service Delivery Standards i.e Ministry of Tourism, Wild life Antiquities, Ministry of Local Government, Ministry of Public Service, Ministry of Trade, Cooperative and Industry, Public Service Commission, OPM, OP, PPDA and a draft compendium of Service delivery Standards for the 8 MDAs prepared. 2.National Service Delivery Survey results for 2021 launched and disseminated on 4th /Oct/2022	1. Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs 2. Compliance inspections undertaken in 16 MDAs and 40 LGs for Compliance to Service Delivery Standards 3. Investigative inspections undertaken in 4 public institutions 4. National service Delivery Survey Disseminated to 5 DLGs 5. 4 Quarterly forum for key inspectorate agencies organized (1) 6. E-inspection tool piloted in 8MDAs and 10 LGs 7. Investigative inspections undertaken in 4 public institutions 8. Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 16 MDAs and 40 LGs	1. Service Delivery Standards developed and disseminated in 24 MDAs and 72 LGs 2. Compliance inspections undertaken in 20 MDAs and 120 LGs for Compliance to Service Delivery Standards 3. Investigative inspections undertaken in 4 public institutions 4. National service Delivery Survey Disseminated to 30 DLGs 5. 4 Quarterly forum for key inspectorate agencies organized 6. E-inspection tool rolled out to 24MDAs and 30 LGs 7. Investigative inspections undertaken in 8 public institutions 8. Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 32 MDAs and 100 LGs

Programme Intervention: 140402 Enforce compliance to the rules and regulations

VOTE: 005   **Ministry of Public Service**

Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	103 complaints were resolved in MDALGs out of a quarterly target of 140 hence achieving 74% of the quarterly target. 40 (39%) of those were related to non-payment, 32 (31%) were employment disputes, 8 (8%) were related to abuse of authority, 6(6%) were related to mismanagement, 6(6%) were due to delayed service, 3(3%) were about victimization while 8 cases were categorized as others. The above ombudsman investigations resulted into payments amounting to UGX 205,192,320 to various citizens in delayed pensions, salaries and gratuity settlements Concluded 15 (10%) verifications out of a quarterly target of 150 and found that declarations for 14 of those were commensurate with known incomes while one (01) official was recommended for prosecution Concluded 36 investigation into breaches out of a targeted 25 and of which 27 were about non-declaration while nine (09) were about wrong declarations.	1. RIM Policy and regulatory framework developed 2. Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps. 3. Capacity of 250 Records Officers built in records and information management. 4. Partnership in designing of training programmes established with 10 training institutions.	1. RIM Policy and regulatory framework developed 2. Compliance to RIM standards in 30 MDAs and 120 LGs assessed and technical support provided to address the identified gaps. 3. Capacity of 500 Records Officers built in records and information management. 4. Partnership in designing of training programmes established with 15 training institutions.

Programme Intervention: 140404 Strengthening public sector performance management

VOTE: 005   **Ministry of Public Service**

Client Charters developed and implemented 15 MDAs and LGs Performance Budgeting integrated into the individual performance management framework 40 MDAs and LGs 28 MDAs and LGs supported and monitored on implementation of Performance management initiatives 25 MDAs & LGs supported to link their Performance Management Plans to the National Plans in all the 4 regions Performance Improvement based approach to Capacity Building institutionalized in 75 LGs and MDAs in all the 4 regions Rewards and Sanctions Committees oriented in 66 MDAs and LGs Implementation of the Rewards and Sanctions Framework Monitored in 25LGs and MDAs The Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced	CAOs, DCAOs, Town Clerks, Secretaries DSCs and Planners trained in operationalization of BSC (Support from MoLG) 587 Public officers trained (135 Uganda Prisons Uganda Prisons Service, 43 Ministry of Internal Affairs, 72 OPM, 106 Uganda Allied Institute of Health Management Science, 15 Ministry of Justice and Constitutional Affairs, 10 Auditor General, 50 Ministry of Agriculture, Animal Industry and Fisheries, 156 Public service,	1. Performance Contracts for Senior Officers and Implementation guidelines Developed, approved and disseminated as per the policy 2. Refresher training in performance Management conducted in10 MDAs and 40 LGs 3. BSC implemented in 5 MDs and 10 LGs 4. Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions 5. Refresher Training on the development of Client Charters and feedback mechanisms in 5 MDAs and 40 LGs carried out	1. Performance Contracts for Senior Officers and Implementation guidelines Developed, approved and disseminated as per the policy 2. Refresher training in performance Management conducted in 15 MDAs and 120 LGs 3. BSC implemented in 15 MDs and 30 LGs 4. Rewards and Sanctions Committees oriented in 30 MDAs and 100LGs in all regions 5. Refresher Training on the development of Client Charters and feedback mechanisms in 15 MDAs and 100 LGs carried out

VOTE: 005   Ministry of Public Service

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

Framework for Talent Management finalised and operationalised Knowledge Management Policy and strategy for the Uganda Public Service finalised and operationalised Comprehensive Job Evaluation in the public service undertaken Technical Support provided to all MDAs and LGs in managing decentralized wage, pension and gratuity management Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service. Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service Management of wage, Payroll, pension gratuity by MDA/LGs monitored for all votes HR analytics conducted for selected 80 HR officers across the service Implementation of recruitment plans and cleared recruitments monitored in LGs Job Descriptions and Person Specifications arising out of Rationalization of Ministries and Government Agencies reviewed and Developed	1. Regulatory Impact Assessment on the Adhoc National Salaries and Remuneration Board prepared 2. Draft policy on the Adhoc National Salaries and Remuneration Board prepared 2. Payroll desk review of the Implementation of the Pay Enhancement conducted. 3.A circular letter on strengthening recruitment, wage, pension and gratuity management issued 4.Annual Public Service Capacity Building Plan Produced and disseminated to all MDAs and LGs	1. Talent Management Frame work disseminated and technical support provided to 40 MDAs and 60 LGs on the implementation. 2. Guidelines on professionalization of all cadres in Public Service disseminated to 24 MDAs 3. A champion team on professionalization of all cadres in Public Service trained. 4. Payroll Mangers trained in Wage & Payroll Analysis in 100 LGS & 10 MDAs 5. Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service. 6. Recruitment Plans from MDAs & LGs consolidated and staffing levels tracked 80 Votes 7. Salaries Review Body established and operationalized 8. Wage, pension and gratuity estimates from all MDAs and LGs prepared and submitted to MoFPED 9. Curriculum on Pre & Post Retirement reviewed 10. ToTs on survival skills after retirement to ensure descent life provided to 30 HR Officers 11. Technical & Functional Support to 10 MDAs and 100 LGs on Wage, Pension & Gratuity provided	1. Talent Management Framework disseminated and technical support provided to 40 MDAs and 100 LGs on the implementation. 2. Guidelines on professionalization of all cadres in Public Service disseminated to 60 MDAs 3. A champion team on professionalization of all cadres in Public Service trained. 4. Payroll Mangers trained in Wage & Payroll Analysis in 100 LGS & 20 MDAs 5. Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service. 6. Recruitment Plans from MDAs & LGs consolidated and staffing levels tracked 100 Votes 7. Salaries Review Body established and operationalized 8. Wage, pension and gratuity estimates from all MDAs and LGs prepared and submitted to MoFPED 9. Curriculum on Pre & Post Retirement reviewed 10. ToTs on survival skills after retirement to ensure descent life provided to 30 HR Officers 11. Technical & Functional Support to 20 MDAs and 120 LGs on Wage, Pension & Gratuity provided

VOTE: 005   **Ministry of Public Service**

Schemes of Service for 16
Cadres in Public Service
Developed

Consultative Committees
established and supported in
80 LGs and 20 MDAs

100% of decisions of
Appointing Authorities
implemented

100% of Grievances and
complaints from Public
Service Labor Unions and
individuals handled

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

VOTE: 005   **Ministry of Public Service**

Formulate, evaluate, review and disseminate Human Resource policies to the service e.g Framework for Collaboration and Partnership with Training Institutions and guidelines on Management of Salary, Wage, Pension and gratuity to the entire public service Technical guidance on HR Policies and Procedures provided to 20 MDAs and 60 LGs Support Supervision on implementation of HR Policies and Procedures in 20 MDAs and 24 LGs conducted	1.Framework for Collaboration and Partnership with Training Institutions has been approved and its set for roll out. 2.Draft Framework for Talent Management for the Public Service prepared 3.Final Guidelines on professionalization of the public service developed and disseminated 4.Draft RIA for the human resource management bill in place pending discussion with relevant authorities	1. Support Supervision on implementation of HR Policies and Procedures in 10 MDAs and 45 LGs provided 2. Technical guidance on HR Policies and Procedures provided to 20 MDAs and 40 LGs 3. Consultative Committees established and supported in 40 LGs 4. 100% of decisions of Appointing Authorities implemented 5. 100% of Grievances and complaints from Public Service Labour Unions and individuals handled 6. Four Public Service Negotiating and Consultative 7. Council meetings held and Council activities coordinated	1. Support Supervision on implementation of HR Policies and Procedures in 20 MDAs and 100 LGs provided 2. Technical guidance on HR Policies and Procedures provided to 30 MDAs and 100 LGs 3. Consultative Committees established and supported in 80 LGs 4. 100% of decisions of Appointing Authorities implemented 5. 100% of Grievances and complaints from Public Service Labour Unions and individuals handled 6. Four Public Service Negotiating and Consultative 7. Council meetings held and Council activities coordinated

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

VOTE: 005   **Ministry of Public Service**

HCM rolled out to 100 MDAs & LGs Early Life Support to 160 HCM sites provided Employee master data, establishment and transaction data for 88 votes cleaned Stakeholder Engagement and Change Management conducted Targeted HCM users in 100 votes trained & HRs certified Functional and Technical Support provided on HRM systems at Regional Centres	1.Early Life Support to 160 HCM sites undertaken. 2.Data Cleaning for 34,000 records in 25 MDAs & LGs carried out,	1. HCM rolled out to 88 MDAs & LGs 2. Early Life Support to 160 HCM sites 3. IPPS Recurrent Costs sustained 4. Functional and technical Support provided to 30 problematic Votes 5. Alignment of MDA establishment carried out 6. Targeted HCM users in 100 votes trained & HRs certified 7. Stakeholder Engagement and Change Management conducted 8. Employee master data, establishment and transaction data for 88 votes cleaned	1. HCM rolled out to all MDAs & LGs 2. Early Life Support to all HCM sites 3. IPPS Recurrent Costs sustained 4. Functional and technical Support provided to all problematic Votes 5. Alignment of MDA establishment carried out 6. Targeted HCM users in 100 votes trained & HRs certified 7. Stakeholder Engagement and Change Management conducted 8. Employee master data, establishment and transaction data for all votes cleaned

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

VOTE: 005   Ministry of Public Service

Build capacity of 1,800 public officers in different discipline areas across all regions e.g 300-Strategic Human Resource Planning, 400-Mind Set Change, 400-Leadership and Strategic Management, 200-Practical Orientated Policy Formulation and Analysis, 250 -Learning and development, 250 -Officers in RIM. Capacity of 240 HR Managers in 20 MDAs and 50 LGs built in Strategic Human Resource Planning	1.Trained 133 Local Government staff (Technical Planning Committee) and Police (Child and Family Protection Unit) on Gender Responsive Planning and Budgeting. 2.Inducted 129 newly recruited staff of Pakwach District Local Government as a carried forward from last financial year. 3.Tailored hands-on support to 20 Local Governments with low staffing numbers and poor wage usage; (Terego DLG, Madi-Okollo, Obongi DLG, Arua DLG, Koboko MC, Bugweri DLG, Kumi MC, Mbale DLG, Bukwo DLG, Lugazi MC, Mityana MC, Mubende MC, Kasanda DLG, Rakai DLG, Kyotera DLG, Kabarole DLG, Kikube DLG, Bunyangabo, Rukungiri MC and Kazo DLG	1. Capacity of 150 Human Resource Managers in the Public Service built in Strategic Human Resource Management 2. Mind Set Change Program developed and 70 public officers trained in mindset change 3. The Uganda Public Service Capacity Building Plan disseminated 4. Technical support to 20 MDAs and 48 LGs to develop and implement Capacity building institutional plans provided 5. Guidelines on professionalization of all cadres in Public Service disseminated to 24 MDAs 6. Mandatory capacity building conducted for 533 officers	1. Capacity of 450 Human Resource Managers in the Public Service built in Strategic Human Resource Management 2. Mind Set Change Program developed and 210 public officers trained in mindset change 3. The Uganda Public Service Capacity Building Plan disseminated 4. Technical support to 30 MDAs and 100 LGs to develop and implement Capacity building institutional plans provided 5. Guidelines on professionalization of all cadres in Public Service disseminated to 100 LGs 6. Mandatory capacity building conducted for 1500 officers

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	08 SUSTAINABLE ENERGY DEVELOPMENT
Sub SubProgramme:	01 Human Resources Management
Department:	002 Human Resource Development
Budget Output:	000005 Human Resource Management
PIAP Output:	Approvals for construction of a nuclear power plant finalized
Programme Intervention:	080302 Seek approvals for construction of a nuclear power generation plant

VOTE: 005   Ministry of Public Service

Sub SubProgramme:	01 Human Resources Management				
PIAP Output:	Approvals for construction of a nuclear power plant finalized				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**	**FY2023/24**
				Target | **Q1 Performance**	**Proposed**
Number of approvals finalized	Number	2022	0		40%
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub SubProgramme:	01 Human Resource Management				
Department:	001 Compensation				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft				
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)				

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of MDAs & LGs supported on payroll management.	Percentage	2021	75%	100%	20%	90%
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	2022	1	1	1	1
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	2022	70	20	0	110
Proportion of MDAs supported in the programme alignment	Percentage	2021	60%			85%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	2021	1	4	1	4

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

VOTE: 005   Ministry of Public Service

Sub SubProgramme:	01 Human Resource Management				
PIAP Output:	The Public Service Pension Fund/ Scheme established and operationalized				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of MD/LGs trained on their roles under the PSPF	Percentage	2022	50%			50%
Actuarial report in place	Number	2022	1			1
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022	0			25
Public Service Pension Fund in place	Percentage	2021	0			25%
Public Service Pension Fund Legislations in place	Number	2022	0			1

Department:	002 Human Resource Development				
Budget Output:	000005 Human Resource Management				
PIAP Output:	Human Resource Planning and Development Framework for the Public Service finalized and disseminated				
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Human Resource Planning and Development Framework for the Public Service in place	Percentage	2022	80%			100%
number of staff reained in human resource planning and development	Number	2022	300	240	0	500

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

VOTE: 005   Ministry of Public Service

Sub SubProgramme:	01 Human Resource Management					
PIAP Output:	Human Capital Management (HCM) System Rolled out					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2021	45%	100%	25%	60%
Department:	004 Human Resource Policies and Procedures					
Budget Output:	390015 Development and Implementation of Human Resource Policies					
PIAP Output:	(The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)					
Programme Intervention:	140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of legal and institutional frameworks standardized	Number	2021	1			2
Number of legal and institutional frameworks standardized.	Number	2021	1	2	0	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					
Programme Intervention:	140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service					

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Sub SubProgramme:	01 Human Resource Management
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of employee grievances cases received and disposed off by the Public Service Tribunal	Percentage	2021	100%			100%
% of employee grievances received and disposed off by the dispute settlement council	Percentage	2021	100%			100%
Number of Institutional consultative Committees established and supported	Number	2021	154	60	0	40

Department:	005 Performance Management
Budget Output:	390017 Public Service Performance management
PIAP Output:	Programme /Performance Budgeting integrated into the individual performance management framework
Programme Intervention:	140404 Strengthening public sector performance management

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Performance management tools in place	Number	2021	1	1	1	1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2021	3	15	2	15
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2020	55%			70%
Revised Performance management tools in place	Number	2021	1	1	0	1

Sub SubProgramme:	02 Inspection and Quality Assurance
Department:	001 Public Service Inspection
Budget Output:	000024 Compliance and Enforcement Services

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Sub SubProgramme:	02 Inspection and Quality Assurance					
PIAP Output:	Compliance Inspection undertaken in MDAs and LGs					
Programme Intervention:	140401 Develop and enforce service and service delivery standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	2021	35	56	0	56
Budget Output:	390005 Utilisation of National Service Delivery Survey Results					
PIAP Output:	National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated					
Programme Intervention:	140401 Develop and enforce service and service delivery standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Service Delivery Survey Report 2021 in Place	Text	2015	1			1
Budget Output:	390021 Service Delivery Standards					
PIAP Output:	Service Delivery Standards developed and implemented.					
Programme Intervention:	140401 Develop and enforce service and service delivery standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of outreach programs undertaken to disseminate SDS to the citizens	Number	2020	2			8
No. of MDAs and LGs with Service Delivery Standards	Number	2021	0	32	0	56
Department:	002 Records and Information Management					
Budget Output:	390007 National Records and Archives					
PIAP Output:	Records Management Systems set up in MDAs and LGs where they are lacking					
Programme Intervention:	140303 Review and develop management and operational structures, systems and standards					

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Sub SubProgramme:	02 Inspection and Quality Assurance					
PIAP Output:	Records Management Systems set up in MDAs and LGs where they are lacking					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of MDAs and LGs supported to set up RIM Systems	Number	2021	3	40	0	40
Sub SubProgramme:	03 Management Services					
Department:	001 Institutional Assessment					
Budget Output:	390008 Integrated Public Services Delivery Model					
PIAP Output:	Compressive Restructuring of MDAs and LGs undertaken and Reports produced					
Programme Intervention:	140303 Review and develop management and operational structures, systems and standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
%MDAs and LGs restructured and reports produced	Percentage	2021	75%			85%
Budget Output:	390009 Development and Review of Organizational structures					
PIAP Output:	Compressive Restructuring of MDAs and LGs undertaken and Reports produced					
Programme Intervention:	140303 Review and develop management and operational structures, systems and standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
%MDAs and LGs restructured and reports produced	Percentage	2021	75%	90%	23%	85%
Budget Output:	390010 Re-engineering of Management Systems					
PIAP Output:	Structures for government institutions reviewed, customized and implemented					
Programme Intervention:	140303 Review and develop management and operational structures, systems and standards					

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Sub SubProgramme:	03 Management Services					
PIAP Output:	Structures for government institutions reviewed, customized and implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of MDAs and LGs supported to implement the revised structures	Number	2021	71			69
Department:	002 Research and Standards					
Budget Output:	390011 Development and Review of Management and Operational Standards					
PIAP Output:	Job description and person specifications reviewed and developed					
Programme Intervention:	140301 Rationalize and harmonize policies to support public service delivery					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	2022	60%	90%	18%	95%
Sub SubProgramme:	04 Policy, Planning and Support Services					
Department:	001 Civil Service College					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Phase II of the Civil Service College constructed					
Programme Intervention:	140506 Undertake nurturing of civil servants through patriotic and long-term national service training					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% completion of Phase II of the CSCU	Percentage	2021	0			10%
Department:	002 Finance and administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Compliance to the Rules and Regulations Enforced					
Programme Intervention:	140202 Improve access to timely, accurate and comprehensible public information					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Compliance to the Rules and Regulations Enforced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A leadership Competency Framework developed and implemented	List	2021	No			Yes
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Programme plans aligned to budget priorities and National planning framework					
Programme Intervention:	140404 Strengthening public sector performance management					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of MDAs supported in the programme alignment	Percentage	2021	59%			85%
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Compliance to the Rules and Regulations Enforced					
Programme Intervention:	140202 Improve access to timely, accurate and comprehensible public information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A leadership Competency Framework developed and implemented	List	2021	No			Yes
PIAP Output:	Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft					
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of MDAs supported in the programme alignment	Percentage	2021	59%			85%

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Sub SubProgramme:	04 Policy, Planning and Support Services					
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	Compliance to the Rules and Regulations Enforced					
Programme Intervention:	140202 Improve access to timely, accurate and comprehensible public information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A leadership Competency Framework developed and implemented	List	2021	No			Yes
Budget Output:	000008 Records Management					
PIAP Output:	Capacity of staff built in records and Information Management					
Programme Intervention:	140402 Enforce compliance to the rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of staff trained in RIM	Number	2021	30			120
Budget Output:	000010 Leadership and Management					
PIAP Output:	Evaluation of Government programmes, projects and policies conducted					
Programme Intervention:	140404 Strengthening public sector performance management					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of evaluation conducted	Number	2021	21			36
Public sector evaluation guidelines finalized and disseminated	List	2021	No			Yes
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Evaluation of Government programmes, projects and policies conducted					
Programme Intervention:	140402 Enforce compliance to the rules and regulations					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Evaluation of Government programmes, projects and policies conducted					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of evaluation conducted	Number	2021	0			6
Public sector evaluation guidelines finalized and disseminated	List	2022	0			Yes
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	Programme plans aligned to budget priorities and National planning framework					
Programme Intervention:	140404 Strengthening public sector performance management					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of MDAs supported in the programme alignment	Percentage	2021	59%	80%	80%	85%
Budget Output:	390018 Statutory Services					
PIAP Output:	Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft					
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of MDAs & LGs supported on payroll management.	Percentage	2021	59%			85%
Department:	003 Policy and Planning					
Budget Output:	000006 Planning and Budgeting Services					
PIAP Output:	Programme plans aligned to budget priorities and National planning framework					
Programme Intervention:	140404 Strengthening public sector performance management					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Programme plans aligned to budget priorities and National planning framework					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of MDAs supported in the programme alignment	Percentage	2021	59%			85%
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Programme plans aligned to budget priorities and National planning framework					
Programme Intervention:	140404 Strengthening public sector performance management					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of MDAs supported in the programme alignment	Percentage	2021	59%			85%
Budget Output:	390019 Policy Analysis					
PIAP Output:	Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed					
Programme Intervention:	140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	2021	4	9	3	4
Project:	1682 Retooling of Public Service					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft					
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					

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Sub SubProgramme:	04 Policy, Planning and Support Services						
PIAP Output:	Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23			FY2023/24
				Target	Q1 Performance		Proposed
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	2021	0				1
Proportion of MDAs supported in the programme alignment	Percentage	2021	59%				85%

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
Issue of Concern	1. Access to Pension and related information by public officers and pensioners in LGs 2. Gender and equity mainstreaming in HR policies and guidelines 3. GBV in performance measurement
Planned Interventions	1. Review Curriculum for pre and post retirement for staff 2. Provide Support Supervision on mainstreaming G&E in HR Policies and Procedures in 20MDAs and 24LGs 3. Integration of GBV concerns in Performance Management 4. Training TOTs in survival skills
Budget Allocation (Billion)	0.198
Performance Indicators	1. Number of staff trained on Pre & Post Retirement 2. Number of MDAs and LGS supported in mainstreaming G&E in HR Policies and Procedures 3. Number of votes trained in GBV integration in performance management 4. Number of HR officers trained

ii)   HIV/AIDS

OBJECTIVE	To increase awareness in HIV&AIDS concerns
Issue of Concern	Increased burden and impact of HIV and AIDS on the Public service workforce
Planned Interventions	1.Provide routine counselling and HIV /AIDS awareness training of the staff 2. Encourage members to go for testing to know their status 3.Create awareness on HIV/AIDS prevention measures
Budget Allocation (Billion)	0.05

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Performance Indicators	1.Number of HIV/AIDS awareness trainings undertaken 2.Number of MDAs supported to integrate HIV/AIDS strategies and concerns in performance management 3.Number of meetings held to create HIV/AIDS awareness

iii)   Environment

OBJECTIVE	To Strengthen the institutional framework for mainstreaming environmental and climate change concerns in the Ministry .
Issue of Concern	Environment: Increase in stock and and e-waste
Planned Interventions	Records management systems set up in 43 MDAs and LGs where they are lacking
Budget Allocation (Billion)	0.3
Performance Indicators	1. Number of MDAs with fully installed records management systems 2.Number of staff at MDAs trained on records management systems

iv)   Covid

OBJECTIVE	To reduce the spread of COVID -19 among staff
Issue of Concern	Persistent spread of COVID-19 among staff members.
Planned Interventions	1. Sensitize and encourage staff members to undertake COVID-19 vaccination 2. Promote and strengthen the COVID-19 SOPs at Public Service. 3.Ensuring employ wellness through fitness exercises
Budget Allocation (Billion)	0.01
Performance Indicators	1. Number of staff members at the Ministry that are vaccinated against COVID-19. 2. Number of SOP measures in place at the Ministry. 3. Number of staff attending routine wellness activities