



NATIONAL DEVELOPMENT PLAN III 2020/21-2024-25

PUBLIC SECTOR TRANSFORMATION PROGRAMME IMPLEMENTATION ACTION PLAN



Republic of Uganda

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TABLE OF CONTENTS

List of Acronyms	ii
Foreword	iii
1. INTRODUCTION	4
2. PROGRAMME STRATEGIC FOCUS	2
2.0 Programme Goal	2
2.1 Expected Outcomes of the Programme	2
2.2 Programme Objectives	2
2.3 Sub-Programme Intermediate outcomes and indicators	2
2.4 Implementation Reforms	9
3. PROGRAMME IMPLEMENTATION ACTION PLAN	10
4. PROGRAMME MEDIUM TERM EXPENDITURE FRAMEWORK	10
5 IMPLEMENTATION COORDINATION OF THE ACTION PLAN	11
5.1 Roles and Responsibilities	12
5.1.1 Programme Leadership Committee	12
5.1.2 Program Working Group	12
5.1.3 Programme Technical Committee	2
5.1.4 Programme Technical Working group Subcommittees	3
5.1.5 Program Secretariat	3
5.1.6 Roles and Responsibilities of the Programme Officers	4
6 Monitoring and Evaluation Framework	6
7 Annexes	7
Annex 1: Public Sector Transformation Program Implementation Action Matrix (Billion Shillings)	7
Annex 2: Programme Outcomes	24
Annex 3: Sub-Programme Intermediate Outcomes	25

List of Acronyms

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Foreword

The main purpose of the Public Sector, which comprises the elected leaders and the Public Service, is to define National priorities and facilitate implementation of the National development agenda through a participatory process with the citizens and other stakeholders.

The elected leaders set priorities, the Public Service implements in collaboration with the citizens and other development partners. In the recent past, there has been a global concern over the asymptotic trend of achievement of development targets despite increased funding to government institutions which is mainly from domestic taxes, external and domestic borrowing and grants from development partners. This trend has been attributed to among others a weak public sector which focuses on processes rather than outcomes. As a result, public demand for accountability from the tax payers, development partners as well as service recipients has shifted the focus from just outputs to results or changes in the welfare of the population.

The increasing demand for results calls for the public sector to dismantle the traditional ways of conducting business which mainly focus on processes or producing outputs and nurture a Public Service that focuses on outcomes - ensures that intended objectives and outcome targets for both national and international commitments are achieved.

The globalized approach to tackling development challenges, demographic evolutions, extended policy environment, environmental changes and technological advancement have resulted into significant changes in the dimensions of quality of services as well as the expected service standards. Accordingly, there is need for the Public Sector to adapt its programs, policies, and services and re-engineer its systems to create a Public Service that is high performing, effective, outcome driven, strategic, unified, clients centered, predictive, collaborative and values based.

The Public Sector Transformation Program therefore, is not only focusing on transforming the way public service conducts its business but also to transform the public service culture. Transformation of the way the public service conducts its business will focus on strengthening the alignment of deliverables to government priorities with clearly defined performance measures and introducing a results based performance management system to ensure effective tracking of output and outcome targets; improving effectiveness in reporting and accountability for results at all levels; improving communication and citizen engagement at all stages of policy implementation. On the other hand the programme seeks to re-orient the public service culture to focus on clients, harness talent management and foster innovation to address the challenges of Public Sector policy lags.

This shift in focus requires the two segments of the Public Sector, not only to work together but also ensure effective communication and engagement of the citizens in order to achieve all inclusive and sustainable development outcomes.

My sincere appreciation is extended to the Programme Technical Working Group for the input

in the process of preparing this Programme Implementation Action Plan. Your commitment and effective collaboration towards implementing this plan as well is very paramount.

Catherine Bitarakwate Musingwiire (Mrs.)

PERMANENT SECRETARY

1. INTRODUCTION

During the NDPII implementation period, the Government of Uganda transitioned from output based budgeting to Performance Based Budgeting. However, findings of the Mid-Term evaluation revealed persistent implementation challenges resulting from uncoordinated planning, weak harmonization, limited sequencing of programmes, and poor linkages between outcomes and outputs. Therefore, premising the development of NDPIII to the programme approach to planning, budgeting, implementation and results reporting is aimed at:

- i) Focusing implementation of the NDPIII programmes on delivery of common results;
- ii) Strengthening the alignment of planning and budgeting frameworks to provide a logical framework for anchoring the Program-Based Budgeting System (PBS);
- iii) Enhancing synergies across Ministries, Agencies and Local Governments (MALGs) and other actors to reduce a ‘silo’ approach to implementation; and,
- iv) Providing a coordinated framework for implementation, monitoring and reporting for improving delivery of results.

Accordingly, 18 programmes were identified namely:

1. Agro-Industrialization	10. Sustainable Energy Development
2. Mineral Development	11. Sustainable Urbanization and Housing
3. Sustainable Development of Petroleum Resources	12. Human Capital Development
4. Tourism Development	13. Community Mobilization and Mindset Change
5. Natural Resources, Environment, Climate Change, Land and Water Management	14. Innovation, Technology Development & Transfer
6. Private Sector Development	15. Regional Development
7. Manufacturing	16. Governance and Security Strengthening
8. Digital Transformation	17. Public Sector Transformation
9. Integrated Transport and Infrastructure Services	18. Development Plan Implementation

The adoption of the programme approach to planning resulted into replacement of Sector Working Groups with Programme Working Groups.

2. PROGRAMME STRATEGIC FOCUS

The programme strategic focus is anchored on Objective 5 of the National Development Plan which aims at *strengthening the role of the state in guiding and facilitating development*.

2.0 Programme Goal

The programme goal is “to improve public sector response to the needs of the citizens and the private sector”

2.1 Expected Outcomes of the Programme

The programme outcomes are presented in Table 1.

Table 1: Programme Outcomes and Target

Program Goal	Program Results	Indicator	Baseline	Five Year Target
To improve public sector response to the needs of the citizens and the private sector.	1. Increase Government effectiveness	Government Effectiveness Index from	-0.52	0.01
	2. Reduce corruption	Corruption perception index	35%	26%
	3. Increase the attractiveness of Uganda as an investment destination	Global Competitiveness Index	48.9%	55%

2.2 Programme Objectives

1. Strengthen accountability for results across Government;
2. Streamline Government structures and institutions for efficient and effective service delivery;
3. Strengthen strategic human resource management function of Government for improved service delivery;
4. Deepen decentralization and citizen participation in local development; and
5. Increase transparency and eliminate corruption in the delivery of services.

2.3 Sub-Programme Intermediate outcomes and indicators

The programme through a consultative process identified intermediate outcomes, indicators and targets as summarised in table 2 below.

Table 2: Programme Intermediate Outcomes and Indicators by Sub-Programme

Sub-programme	Outcome	outcome indicator	Base line	NDPIII Target
Strengthening Accountability	1.1.Improved responsiveness of public services to the needs of citizens	1.1.1 Level of client satisfaction with the client feedback mechanism	52%	77%

Sub-programme	Outcome	outcome indicator	Base line	NDPIII Target
	1.2 Improved Performance at individual	1.2.1 % of individuals achieving their performance targets		90%
	1.3 Harmonised pay structure in the public service	1.3.1 % of Public Officers receiving salary according to the approved pay plan	15%	100%
		1.3.2 Salary compression ratio of the public service	1:93	1:12
	1.4 Improved Performance at organizational level	1.4.1 % of Organizations achieving their performance targets		85%
	1.5 Improved Quality of services delivered	1.5.1 Level of beneficiaries satisfaction with services provided	48%	70%
		1.5.2 Level of compliance with SDS in MDAs and LGs	47%	70%
	1.6 Improved compliance to rules, procedures and regulations	1.6.1 % reduction of maladministration complaints against public officers		
	1.7 Improved compliance to recruitment guidelines by service commissions	1.7.1 level of compliance to recruitment guidelines by service commissions		100%
Government Structures and Systems	2.1 Improved Efficiency of Service delivery structures of government	2.1.1 % of MDAs & LGs with structures aligned to their mandate and the National Development Plan	65%	100%
		2.1.2 % of structures void of overlaps and duplications	1.49%	100%
	2.1 Improved alignment of employees' competences and qualifications with job roles	2.1.1 %age of Public officers whose qualification and competences are aligned to their jobs	80%	100%
	2.2 Reduced cost and	2.2.1 % of Archives	0%	25%

Sub-programme	Outcome	outcome indicator	Base line	NDPIII Target
	improved access to Archives reference materials at NRCA	reference materials accessible on line		
	2.3 Improved Timeliness in implementing approved structures	2.3.1 Timeliness in filling declared vacant positions	12 Months	3 Months
Human Resource Management	3.1 Improved Quality of the Civil Service	3.1.1 % of Professional Public Servants (Final Outcome)	8%	80%
		3.1.2 % of Public Officers with the right skills, competencies and mind-set	40%	100
		3.1.3 % talent retention		
		3.1.4 % of advertised positions filled with skilled & competent staff	50%	80%
		3.1.5 % of employees leaving the service on grounds other than due to retirement or dismissal	0.06%	0.04%
		3.1.6 % of Strategic Positions with qualified officers available for succession		90%
		3.1.7 Salary compression ratio of the Public Service	1.93	1:12
	3.2 Improved integrity and work ethics	3.2.1 Percentage level of cultural infusion in the public service	0	
		3.2.2 Percentage level of integrity in the public service		
	3.3 Improved effectiveness in management of	3.3.1 % of employee grievances resulting into industrial action		5%

Sub-programme	Outcome	outcome indicator	Base line	NDPIII Target
	rewards, sanctions and disputes in the Public Service	3.3.2 % of employees grievances resulting into litigation		
		3.3.3 % of Public Officers whose performance is progressive		85%
		3.3.4 Absenteeism rate in the Public Service	30%	2%
	3.4 Improved efficiency, effectiveness and in Payroll management and in the Public Service	3.4.1 % of employees earning salary according to their salary scales	97%	100%
		3.4.2 % of MDAs and LGs requesting for wage, gratuity and pension supplementary	15%	0%
		3.4.3 Percentage of MDA/LGs paying salary and pension by 28th	70%	100%
		3.4.4 % of staff accessing payroll within 30 days after assumption of duty		
		3.4.5 Percentage of employees' information in HCM consistent with service records and other key Government System's data		
	3.5 Improved affordability and sustainability of the pension scheme	3.5.1 % reduction in accumulated pension and gratuity arrears	65%	85%
		3.5.2 % of retirees accessing retirement benefits on the due date	62%	100%
	3.6 Improved talent and knowledge retention in the public service	3.6.1 Percentage level of knowledge		

Sub-programme	Outcome	outcome indicator	Base line	NDPIII Target
		retention		
	3.7 Improved Corporate Image and culture	3.7.1 Culture in action index	70%	75%
	3.8 Improved staff competence level and skills	3.8.1 % Staff who have completed minimum competence level		
		3.8.2 % Staff at Intermediate Level		
		3.8.3 % Staff at Mastery level		
	3.9 A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	3.9.1 Proportion of the Training Plan implemented.	70%	TBD
	3.10 Improved efficiency & effectiveness in the management of the Teachers in the Public Service	3.10.1 % of Teachers attending to duty-Primary	75%	85%
		3.10.2 % of Teachers attending to duty-Secondary	75%	85%
		3.10.3 % of Schools with the recommended Staffing –Primary	70%	100%
		3.10.4 % of Schools with the recommended Staffing- Secondary	30%	80%
	3.11 Increased adoption of electronic document management systems	3.11.1 % uptake of the automated RIM (EDRMS) system	0%	51%
		3.11.2 Average process turnaround time (Minutes) for retrieval of records	60 Mins	5
		3.11.3 % of records lost due to poor storage conditions	30%	0%
	3.12 Reduced cases of	3.12.1 Corruption index in the	35	26

Sub-programme	Outcome	outcome indicator	Base line	NDPIII Target
	corruption in the Public Service	Public Service		
	3.13 Increased patriotism in the Public Service	3.13.1 % of public officers who are affectively committed to their jobs		
	3.14 Sustained improvement in institutional performance	3.14.1 Institutional Performance Score		
	3.15 Improved efficiency and effectiveness of the decentralised recruitment function	3.15.1 % of LGs with fully constituted service commissions		100%
Decentralization and Local Economic Development	4.1 Improved commitment of government in financing the delivery of decentralised services	4.1.1 Percentage share of the National budget between Central and Local governments	12.5	22%
	4.2 Improved fiscal sustainability of local governments	4.2.1 % increase in local revenue mobilization	5%	40%
	4.3 Improved communication and sharing of information on the parish model	4.3.1 % increase in the utilization and access of local government content on parish model	60%	100%
	4.4 Improved sustainability of enterprises established under the parish model	4.4.1 % of enterprises surviving up to the first anniversary		95%
	4.5 Parish model operationalized	4.5.1 % of households in the pilot parishes with income generating enterprises		95%
		4.5.2 % increase in population within the pilot parishes living below the poverty level.	21.4	18.5
Business	5.1 Increased	5.1.1 Proportion of government	15	

Sub-programme	Outcome	outcome indicator	Base line	NDPIII Target
Process Reengineering and Information Management	intersystem sharing of personal data within government institutions	MDA systems interfacing with the NIR		
	5.2 Increased access and integration of public services	5.2.1 Proportion of MDAs delivering integrated services		
	5.3 Efficient operational and Management systems,	5.3.1 Level of satisfaction of clients with the re-engineered systems' turnaround time.	TBD	75%
		5.3.2 % reduction in identified cumbersome systems		
	5.4 Increased voluntary tax compliance	5.4.1 Percentage increase in taxpayer register	7%	<u>10%</u>
	5.5 Improved tax collection	5.5.1 Percentage growth in tax collection	15% - Normal 0.81% - Due to Covid-19)	<u>18%</u>
	5.6 Increased number of authentic key data sources integrated with URA data warehouse	5.7 Number of authentic key data sources integrated with URA Data Warehouse	<u>4</u>	<u>TBD</u>
	5.8 Increased Public confidence in the transparency of selection and recruitment processes	5.8.1 % of the Public that views the recruitment process as skills and merit based		
	5.9 Improved efficiency and effectiveness of e-services	5.9.1 Percentage of beneficiaries satisfied with quality of e-services		
	5.10 Improved turn-around time in	5.10.1 % of clients able to access the required		

Sub-programme	Outcome	outcome indicator	Base line	NDPIII Target
	accessing public information	information through institutional websites		
	5.11 Increased awareness about public services	5.11.1 Percentage of population knowledgeable about public services	20%	70%
	5.12 Improved responsiveness of programmes of public broadcasters to the needs of the client	5.12.1 Percentage increase in listenership and viewership of the public services broadcaster	20%	45%
	5.13 Improved competency of UBC and MDA staff in digital content management	5.13.1 Percentage of UBC and MDAs staff competent in digital content management	0	50%

2.4 Implementation Reforms

The following are the required reforms intended to catalyse the attainment of the desired Development results in Uganda.

- i) Rationalize Government Agencies to eliminate duplication and mandate overlap for improved efficiency in public resource utilization;
- ii) Harmonization of salaries in the Public Service;
- iii) Parish model approach to local economic development
- iv) Reform the performance management framework from output to results based
- v) Implement the integrated service delivery model (Enables access to all services under one roof)
- vi) Implement a mind-set change programme for the public service
- vii) Institutionalize Performance improvement based approach to Capacity Building in the Public Service;
- viii) Reform the public service pension scheme from non-contributory to contributory
- ix) Implement the Parish model as an operational hub for government services at local level.

3. PROGRAMME IMPLEMENTATION ACTION PLAN

The Programme Action Plan was developed in a consultative manner with the Programme working group. The process involved orientation of the member institutions on the NDPIII strategic direction in general and the Public Sector Transformation Programme in particular, the guidelines for transiting to programme planning. Annex 1 provides details of the five-year targets and the responsible institutions.

4. PROGRAMME MEDIUM TERM EXPENDITURE FRAMEWORK

The public sector transformation programme requires Shs 4,134.929 bn for a period of five-years for implementation of the Programme Implementation Action Plan. Section 4.1 disaggregates the five-year projection by Sub-Programme while Section 4.2 disaggregates by Lead MDA.

4.1 Annualized Cost by Sub-Programme

Sub-Programme	Annualized Budget Projections (billions)					Total
	2020/21	2021/22	2022/23	2023/24	2024/25	
Strengthening Accountability	311.016	341.583	665.396	34.115	25.090	1,377.200
Government Structures and Systems	12.338	20.029	23.910	34.694	18.446	109.417
Human Resources Management	333.893	655.178	366.739	325.681	300.571	1,982.062
Decentralization and Local Economic Development	28.647	154.322	153.024	137.960	133.259	607.212
Business Process Reengineering and Information Management	13.062	17.317	16.923	9.300	2.436	59.038
Programme Total	698.956	1,188.429	1,225.992	541.750	479.802	4,134.929

2.1 Annualized Cost by lead MDA

Lead	Annualized Costs Projections (Billion UGX)					Total Cost (Billion UGX)
	2020/21	2021/22	2022/23	2023/24	2024/25	

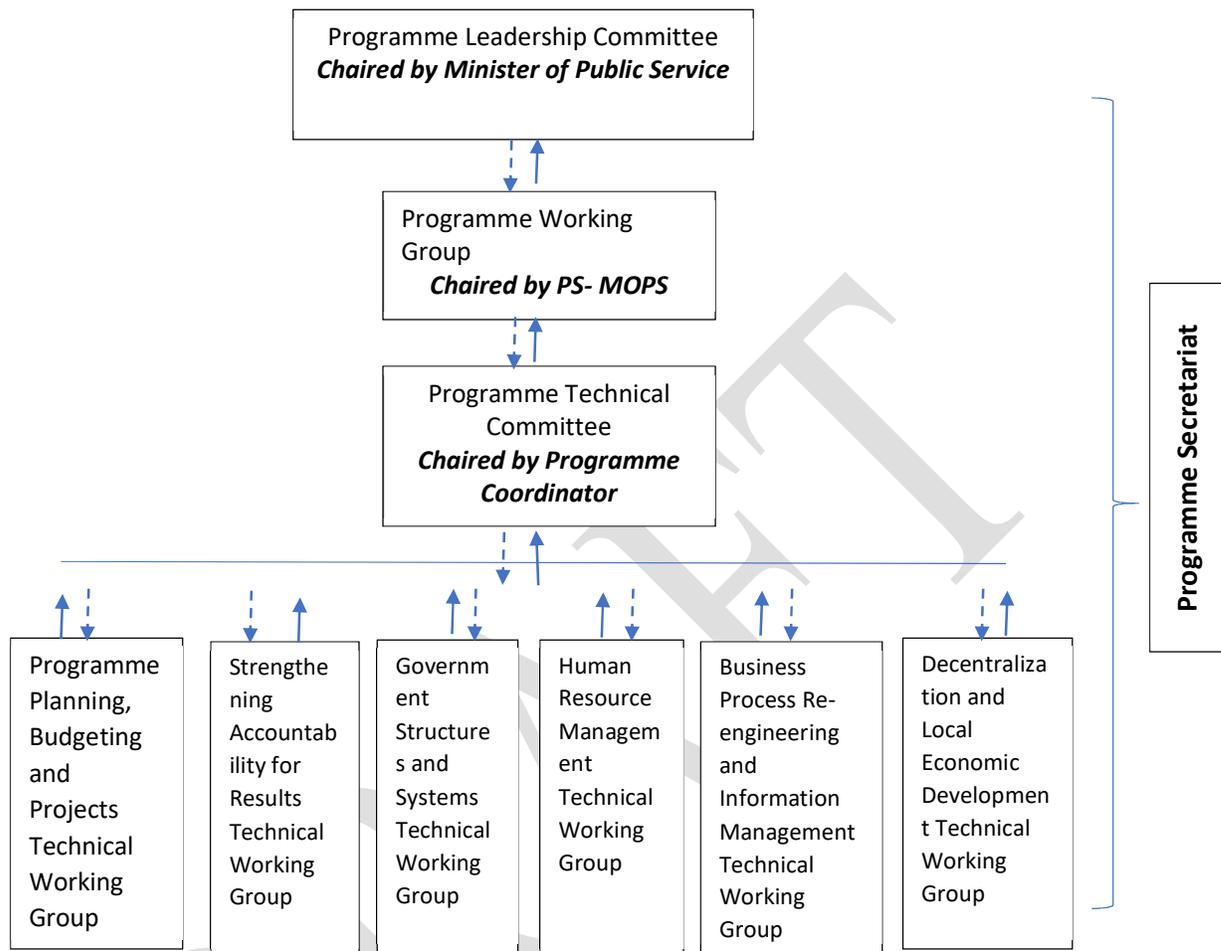
GRAND TOTAL						

5 IMPLEMENTATION COORDINATION OF THE ACTION PLAN

The Programme Action plan implementation institutional framework shall comprise of the following: Programme Leadership Committee; Programme Technical Committee, the Programme Working Group, Programme Technical Working Group Subcommittees and the Programme Secretariat as depicted in figure 1 below.

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Figure 1: Programme Institutional Structure



The five technical working groups were based on the thematic areas depicted in the five Programme Objectives.

5.1 Roles and Responsibilities

5.1.1 Programme Leadership Committee

This is the supreme committee of the Programme which shall provide political leadership, strategic and policy guidance to the Programme.

The committee shall comprise of the political leaders of the public sector transformation programme member institutions. It will be chaired by the Minister of Public Service.

5.1.2 Program Working Group

The Public Sector Transformation Working group is led by the Ministry of Public Service. Other member institutions include the following:

1. Ministry of Public Service
2. Ministry of Finance, Planning and Economic Development

- | | |
|---|---|
| 3. National Planning Authority | 13. Uganda Communications Commission |
| 4. Ministry of Defense and Veteran Affairs | 14. Uganda Revenue Authority |
| 5. Ministry of Education | 15. Public service commission |
| 6. Ministry of Health | 16. Education service commission |
| 7. Ministry of Information and Communication Technology and National Guidance | 17. Judicial service commission |
| 8. Ministry of Justice and Constitutional Affairs | 18. Health service commission |
| 9. National Identification and Registration Authority | 19. Local Government Finance Commission |
| 10. National Information Technology Authority | 20. Private Sector Foundation Uganda |
| 11. Ministry of Local Government | 21. The Inspectorate of Government |
| 12. Uganda Broadcasting Cooperation | 22. National Council for Higher Education (Represents Universities) |
| | 23. Development Partners |

The Program Working group will be responsible for:

- i. Inter and intra agency planning
- ii. Agreeing on priority interventions and resource allocations
- iii. Undertaking joint monitoring and evaluation of programme implementation action plan
- iv. Examine and review of programme related policies and plans, reviewing past performance, emerging policy issues and future spending pressures.
- v. Joint clearance of projects for inclusion in the public investment plan, requirement by the development committee;
- vi. Coordinating inter-ministerial and agency budget allocation in consultative way ensuring transparency and accountability
- vii. Ensure implementation of program based budgeting for proper alignment to the NDPIII;

5.1.3 Programme Technical Committee

This is the technical arm of the Programme working group. It will be chaired by the Commissioner Planning, Monitoring and Evaluation – Ministry of Public Service. The Technical Committee comprises of Technical representatives from the Programme Member Institutions. Each institution shall nominate two technical officers with one designated as alternate. Other members shall include: Programme Focal Officers from MoFPED, NPA and OPM and Development Partners.

The technical committee will be responsible for the following:

- i. Formulate programme implementation plan in line with the National development plan and the manifesto of the ruling government.
- ii. Preparing Programme Budget Framework Papers
- iii. Preparing semi-annual and annual programme reviews and reports;
- iv. Ensure broad stakeholder consultations in discussing key issues and harmonise government and stakeholder positions.
- v. Ensuring that consultations are carried out between line ministries, external and internal stakeholders on matters related to the programme.

- vi. Identifying key outputs and programme performance targets both annually and in the medium term.
- vii. Undertaking monitoring and assessment of programme interventions.

5.1.4 Programme Technical Working group Subcommittees

In order to ensure effectiveness of the Programme Secretariat in steering the implementation of the Programme Implementation Action Plan, the structure of the Programme Working Group provides for Programme Technical Working Group Subcommittees aligned to the programme objectives. The subcommittees include the following:

1. Strengthening Accountability for Results Subcommittee
2. Government Structures and Systems Subcommittee
3. Human Resource Management Subcommittee
4. Decentralization and Local Economic Development Subcommittee
5. Business Process Re-engineering and information Management subcommittees
6. Programme Planning, Budgeting and Projects Subcommittees

The Technical Subcommittees will be responsible for the following:

- i. Formulating programme implementation plan in line with the National Development Plan and the manifesto of the ruling government;
- ii. Preparing Programme Budget Framework Papers under the guidance of the responsible Programme Officer;
- iii. Preparing semi-annual and annual programme reviews and reports;
- iv. Ensure broad stakeholder consultations in discussing key issues and harmonise government and stakeholder positions;
- v. Ensuring that consultations are carried out between line ministries, external and internal stakeholders on matters related to the programme;
- vi. Identifying key outputs and programme performance targets both annually and in the medium term;
- vii. Undertaking monitoring and assessment of programme interventions

5.1.5 Program Secretariat

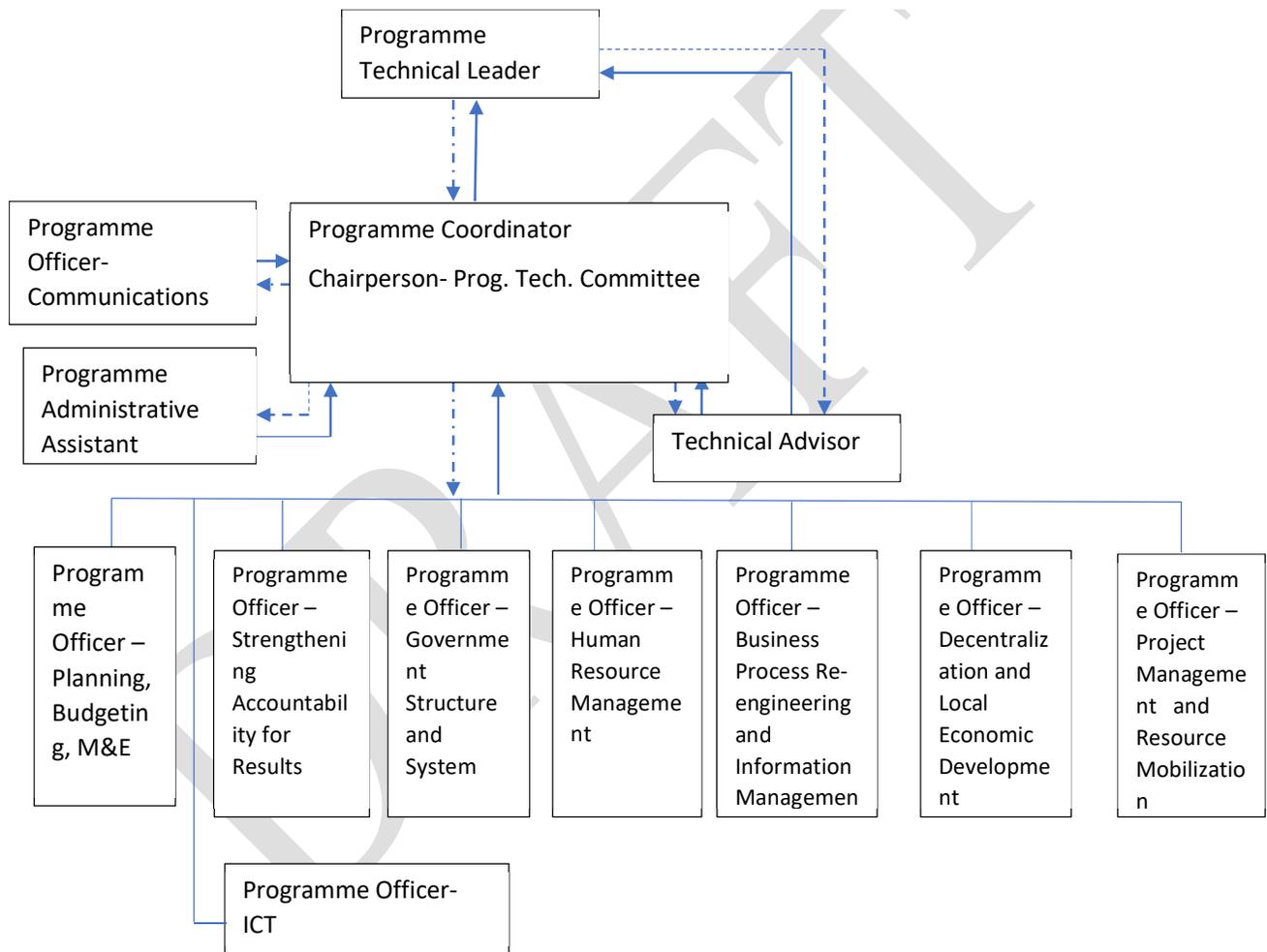
As guided by NPA, the programme secretariat is the Planning Department of the lead Ministry.

The programme secretariat will be responsible for coordinating the implementation of Programme Interventions along the planning cycle. i.e Planning, Budgeting, Execution and Reporting.

Specifically, the secretariat will:

1. Convene stakeholders to set priorities for implementation, identify the key policy and project requirements; implementation bottle necks;
2. Prepare annual programme action plans and submit to OPM;
3. Coordinate preparation of annual programme Budget Framework Papers;
4. Consolidate quarterly and annual performance reports on progress of the results of the program and submit to programme coordinator at OPM.

The structure of the secretariat provides for a Programme Officer for each of the above
Figure 2: Structure of Programme Secretariate



5.1.6 Roles and Responsibilities of the Programme Officers

The Programme Officers will be the Desk Officers on the Programme Secretariat in charge of the Programme Technical Working Group Subcommittees. Specifically, the Programme Officers will be responsible for:

1. Providing technical support to the Subcommittee to:

- i. Identify priority interventions for integration into the five-year and Annual Programme Implementation Action Plans aligned to the NDPIII.
 - ii. Identify priorities, outputs, targets and resource requirements for incorporation into the Programme Budget Framework Paper and consolidate the Sub-Committee Budget Framework Papers priorities aligned to the Programme Implementation Action Plan;
 - iii. Identify administrative reforms to facilitate achievement of the programme goals and objectives;
2. Preparing Project Concept Papers and submit to the Programme Officer in charge of projects and resource mobilization for consideration by the Programme Technical Working Group on Projects and resource mobilization;
3. Coordinating meetings of the Programme Technical Working Group Subcommittees to execute tasks assigned by the Programme Working Group and preparing minutes;
4. Coordinating implementation of decisions made by the Technical Working Group Subcommittee and those made to the Subcommittee by the Programme Working Group and provide regular feedback to the Technical Committee and the Programme Coordinator;
5. Coordinating the institutions that contribute to the relevant programme objective during planning and implementation of the programme interventions;
6. Preparing quarterly performance reports on implementation of the Annual Programme Implementation Action Plan and present to the Programme Technical Working Group;
7. Developing a monitoring and evaluation framework in collaboration with the Programme Officer in charge of planning and budgeting aligned to the interventions under the objective relevant to the Subcommittee;
8. Undertaking joint monitoring and evaluation of interventions under the relevant programme objective and prepare periodic reports to the Programme Coordinator;
9. Identifying key policy gaps and prepare briefs with recommendations for improvement to the Programme Coordinator;
10. Representing the Subcommittee on the Programme Technical Working Group Subcommittee on Planning and Budgeting and projects;
11. Undertaking periodic capacity needs assessment within the institutions relevant to the assigned objectives to identify skills gap; develop a capacity building plan and ensure integration of the priorities in the Annual Programme Implementation Action Plan and Budget Framework Papers.

12. Documenting success stories and submit to the Programme Officer in charge of communications and Public Relations for dissemination to the relevant stakeholders.
13. Executing any assignments by the Programme Coordinator or the Programme Technical Leader.

6 Monitoring and Evaluation Framework

The results framework for the programme outcomes, intermediate outcomes and outputs are detailed in annex 2 and 3 respectively.

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7 Annexes

Annex 1: Public Sector Transformation Program Implementation Action Matrix (Billion Shillings)

Sub-Programme	Objective	Intervention	Output	Output Indicators	Actions	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	MDA
						Budget	Budget	Budget	Budget	Budget	
Strengthening Accountability	1. Strengthen accountability for results across government	1.1. Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability	Client charters developed and implemented	Number of MDAs supported to Develop and implement Client Charters	Provide technical support to MDAs and LGs to develop client charters, Monitor and evaluate implementation	0.1	0.1	0.1	0.1	0.1	MOPS
				% of MDAs and LGs implementing client feedback mechanisms							MOPS
				Client charters' coverage in MDAs and LGs							MOPS

		Policy on development and implementation of compliance to client charters developed and disseminated	Policy in place	Develop a policy on development and implementation of compliance to client charters	-	0.5	-				MOPS	
		Barraza program implementation scaled up	Proportion of sub counties covered by the Barraza model	Conduct Barraza in different sub counties							OPM	
			Proportion of Barraza issues followed up	Undertake follow up of implementation of emerging issues							OPM	
	1.2 Develop and enforce service and Service Delivery Standards	Service Delivery Standards developed and enforced	No of MDAs and LGs supported to develop Service Delivery Standards	Provide technical support to MDAs to document and implement SDS	0.97	0.97	0.97	0.97	0.97		MoPS, OPM, NPA	
			% of MDAs and LGs with Service Delivery Standards			0.11	0.11	0.11	0.11	0.11		MoPS, OPM, NPA
					Conduct Outreach programs	1.06	1.06	1.06	10.6	1.06		MOPS

			No. of outreach programs undertaken	to disseminate SDS to the citizens						
		Development and enforcement of a compliance plan specific to education institutions	% of education institutions implementing Service Delivery Standards	Develop customized service delivery standards.	0	0.05	0.15	0.2	0.2	MoES
				Disseminate the standards to schools and institutions						MoLG
				Monitor implementation of service delivery standards						
				Electronic resource center for SDS in place and maintained	Establish the resource center and upload existing SDS		0.25			
		National Service Delivery Surveys undertaken	No. of National Service Delivery Surveys undertaken	Conduct the National Service Delivery and disseminate findings of the survey	1.5	-	-	-	1.5	MOPS/UBOS
		Stakeholder collaboration on SDS promotion established	Number of collaborative partnership established		0.225	0.225	0.225	0.225	0.225	MOPS
				Prepare and sign MoUs and Operationalize then						
		Capacity of Government Institutions in undertaking compliance inspection strengthened	Number of inspectors trained	Develop and implement a training programme	1.1	1.1	1.1	1.1	1.1	MOPS
				Number of LG Political leaders trained	0.4	0.4	0.4	0.4	0.4	MOPS
					0.1	0.1	0.1	0.1	0.1	MOPS

			Number of Technical staff trained							
		Inspection policy for the Public Service developed.	Inspection policy in place	Develop an Inspection policy		0.25				MOPS
		Compliance Inspection undertaken in MDAs and LGs	Number of MDAs and LGs inspected per Annum	conduct the compliance inspection, prepare and disseminate the report	0.5	0.5	0.5	0.5	0.5	MOPS
		Implementation of inspection findings tracked	Inspection Technical and Steering Committees in place and functional	Organize technical and steering committee meetings and prepare minutes	0.02	0.02	0.02	0.02	0.02	MOPS
			Half-year and Annual Reports on Status of Implementation of Inspection Recommendations in place	Half-year and Annual Reports on Status of Implementation of Inspection Recommendations produced	0.01	0.01	0.01	0.01	0.01	MOPS
		Inspection Manuals reviewed to accommodate new Service Delivery Trends	Revised Manual in place	Revise the manual to cater for the identified gaps		0.35				MOPS

		Application of the Pearl of Africa Institutional Performance Scorecard (PAIPA) to measure instructional compliance levels scaled up	Number of MDAs and LGs where PAIPAS is administered	Administer PAIPAS to MDAs & LGs	0.384	0.384	0.384	0.384	0.384	MOPS
			Annual PAIPAS report produced and best performing institutions awarded	Prepare PAIPAS report and award the best performing institutions	0.3	0.3	0.3	0.3	0.3	MOPS
		e-inspection tools developed and operationalized	e-inspection tool in place and uploaded on the Ministry Website	Develop and operationalize e-inspection tools	0.08					MOPS
			number of MDAs and LGs where the e-inspection tool is rolled out	Roll out e-inspection tool to MDAs and LGS	0.6	0.6	0.6	0.6	0.6	MOPS
		Performance standards and minimum conditions for DSCs reviewed	Revised performance standards and minimum conditions in place	Review the performance standards and minimum conditions for DSCs						PSC

	1.3 Enforce compliance to rules and regulation	Citizens' complaints concerning Maladministration in Public Offices handled	% of cases concluded within the set timelines	Respond to Citizens' complaints concerning Maladministration in Public Offices	2	2	2	2	2	IG
		Assets Declarations for all leaders received on time	Compliance rate of Leaders declarations	Receive and examine declaration forms for all Leaders in Government	1.2		1.2		1.2	IG
			Number of declarations verified	Verify contents of the leaders declaration of income, assets and liabilities	1.5	1.6	1.7	1.8	1.9	IG
		Compliance to the rules and regulations enforced	By 2024/25, 100 institution managers will be trained on support supervision, monitoring, accountability and use of ICT for effective and efficient supervision.	Develop and implement a leadership Competency Framework	0.18	0.43	0.43	0.43	0.43	MoES
										MoLG
				Train institution managers in leadership and management development along the Leadership Competency Model						

			Records and information management policy and regulatory framework reviewed and developed	Number of policies, regulations and guidelines developed	Develop 2 policies (NRIM Policy, NAM Policy), 2 guidelines (E-records Management Guidelines, Disaster Management guidelines, 2 regulations (Access and Use of Archives Regulations, and Fees structure for services at NRCA).	0.5	0.5	0.5			MOPS
				Number of policies, regulations and guidelines reviewed	3 (NRA Act, 2001; Retention and Disposal Schedule, RM Procedures Manual)	0.4	0.2				MOPS

		Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps	Number of MDAs and LGs records management systems audited and streamlined	Conduct Auditing and streamlining of Records Management systems in MDAs & LGs	0.19	0.19	0.19	0.19	0.19	MOPS
			Number of records and information management Centers of Excellence set up	Setting up model registries in 6 (2 Ministries – MOPS, MoEMD & 4 LGs)	0.4	0.4	0.4			MOPS
		Capacity of staff built in records and Information Management	Number of staff trained in RIM	Build capacity of RIM staff to enforce compliance to RIM standards	0.2	0.5	0.5	0.5	0.5	MOPS
		Performance audits of DSC conducted	Number of DSC audited	Review and disseminate standards and guidelines						PSC
				Conduct DSC audits to assess performance						PSC

		Appeals of the DSC decisions handled	Proportion of appeals of DSC decisions handled	Hold meetings to address the appeals of DSC decisions						PSC
		Guidance provided on recruitments and selection procedures	Number of entities guided	Conduct trainings and support supervision						PSC
		Disciplinary cases with complete submissions considered and concluded	% of disciplinary cases received and concluded within a financial year							PSC
		Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened	Risk management policy and framework reviewed							PSC

		Performance contracts for political leadership administered and enforced	Number of DSC audited	Administer and enforce performance contracts for political leadership						OP,
	1.4. Strengthening public sector performance management	Performance contracts administered and enforce from Commissioner-level upwards	Proportion of appeals of DSC decisions handled	Administer and enforce performance contracts across public service from Commissioner- level upwards	0.07	0.07	0.07			MOPS
		Pay reform The long term pay policy of the Public Service implemented to attract and retain competent, qualified and highly motivated workforce for the efficient and effective delivery of Public Service	% of the required budget for the year approved for implementation of the Pay Policy	Administer a pay reform and welfare system (eg housing) commensurate with performance contracts						MOPS
			% of Public Officers receiving salary according to the approved pay plan							MOPS

		Performance of MDA reviewed	Number of performance reports produced	Undertake annual and half-annual performance assessment of MDAs and LGs	3	3	3	3	3	OPM
			Number of flagship projects fast tracked	Programme specific delivery plans developed	1	1	1.02	1.04	1.05	OPM,
				Establish delivery plan implementation roadmaps						
				Conducting specific project real time assessment as per Integrated bank of projects						
			Number of project monitoring reports produced	Undertake performance monitoring of all projects implemented by government institutions on quarterly basis	0.5	0.5	0.5	0.5	0.5	OPM
		LG performance assessment coordinated	Number of LG performance assessment coordinated	Coordinate LG performance assessment	2.5	2.5	2.5	2.5	2.5	OPM

		Evaluation of Government programmes, projects and policies conducted	Number of evaluation conducted	Conduct evaluation on Government programmes, projects and policies	1.6	1.6	1.6	1.6	1.6	OPM
			Public sector evaluation guidelines implemented	Finalize and disseminate Public sector evaluation	0	0.22	0	0	0	OPM
		Coordination platforms for implementation of Government programs constituted	No. of coordination platforms functional	Constitute and implement coordination platforms for implementation of Government programs	0.3	0.3	0.3	0.3	0.3	OPM
		Programme Implementation progress reports produced	No. of follow ups on implementation of recommendation conducted	Conduct quarterly follow ups on implementation of recommendation	1.2	1.2	1.2	1.2	1.2	OPM
		Automated integrated M&E system for NDPIII implemented	A functional M&E system in place	Develop and integrate M&E system for NDPIII	0.1	0.1	0.1	0.1	0.1	OPM

		Programme /	Revised Performance management tools in place	Review the performance management tools and align them to organizational plans using the balanced scorecard framework	0.1						MOPS
		Performance Budgeting integrated into the individual performance management framework									
			By 2024/25, performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Develop performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement	0.025	0.025	0.025	0.025	0.025	0.025	MoES
			Number of MDAs and LGs implementing the Balanced scorecard Framework	Train MDAs on use of the tool, monitor and evaluate application of the tool	0.413	0.513	0.513	0.513	0.513	0.513	MOPS

		Programme plans aligned to budget priorities and National planning framework	Proportion of MDAs supported in the programme alignment	Provide technical support to MDAs to align their budget priorities and National planning framework						OPM
		Capacity of Public officers built in performance management	Number of Public Officers trained in performance management	Conduct refresher trainings in performance management	0.11	0.137	0.165	0.92	0.22	MOPS
		Attendance to duty monitored	Number of MDAs monitored	Conduct monitoring in MDAs and LGs on attendance	0.045	0.045	0.045	0.045	0.045	MOPS
			Number of MDAs using biometric machines to monitor attendance	Procure and install biometrics to monitor attendance	0.1	0.1	0.1	0.1	0.1	MOPS
		Performance Improvement based approach to Capacity Building institutionalized	% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Support MDAs and LG Institutionalize PIPS	0.364	0.364	0.364	0.364	0.364	MOPS

		Results Oriented Framework reviewed	Revised Results Oriented Framework in place	Revise the Results Oriented Framework to create a hybrid between ROM and BSC			0.5			MOPS
		A Framework for measuring productivity in the Public Service developed and operationalize	Framework in place	Develop a Framework for measuring productivity in the Public Service developed and operationalize	0.66					MOPS
			Statistical Report on productivity in the public service produced	Collect data on productivity in the public service, analyze and produce a report	0.25	0.25	0.25	0.25	0.25	MOPS
		Partnership with training institutions established in designing of training records and information management programmes	Number of institutions engaged to review RIM programmes	Number of institutions engaged to review RIM programmes	0.06	0.06	0.06	0.06	0.06	MOP

			A forum for employer and trainers established and operationalized to facilitate sharing of skills requirement and available training programs	Forum for training institutions operationalized	0.12	0.12	0.12	0.12	0.12	MOPS
		1.3 (d) Institute the practice of strategic human resource management in all MDAs and LGs	Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management	Number of HR Managers trained	0.08	0.08	0.08	0.08	0.08	MOPS

			Performance Assessment tool for Permanent Secretaries and other officers across government reviewed and aligned to the emerging reforms	Revised Performance Assessment tool in place								PSC
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Annex 2: Programme Outcomes

Program Goal	Program Results	Indicator	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
To improve public sector response to the needs of the citizens and the private sector.	1. Increase Government effectiveness	Government Effectiveness Index from	-0.52					0.01
	2. Reduce corruption	Corruption perception index	35%					26%
	3. Increase the attractiveness of Uganda as an investment destination	Global Competitiveness Index	48.9%					55%

Annex 3: Sub-Programme Intermediate Outcomes

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
Strengthen Accountability	MOPS	Improved responsiveness of public services to the needs of citizens	Level of client satisfaction with the client feedback mechanism	52%	57%	62%	67%	72%	77%
		Improved Performance at individual	% of individuals achieving their performance targets		50%	60%	70%	80%	90%
		Harmonised pay structure in the public service	% of Public Officers receiving salary according to the approved pay plan	15%	20%	35%	50%	75%	100%
			Salary compression ratio of the public service	1:93	1:76	1:60	1:44	1:28	1:12
	OPM	Improved Performance at organizational level	% of Organizations achieving their performance targets		45%	55%	65%	75%	85%
	MoPS	Improved Quality of services delivered	Level of beneficiaries satisfaction with services provided	48%	53%	57%	61%	65%	70%
Level of compliance with SDS in MDAs and LGs			47%	52%	57%	61%	65%	70%	

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
	IG	Improved compliance to rules, procedures and regulations	% reduction of maladministration complaints against public officers						
	PSC	Improved compliance to recruitment guidelines by service commissions	level of compliance to recruitment guidelines by service commissions		100%	100%	100%	100%	100%
	MOPS/	Improved Efficiency of Service delivery structures of government	% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	65%	100%	70%	80%	90%	100%
		Improved alignment of employees' competences and qualifications with job roles	%age of Public officers whose qualification and competences are aligned to their jobs	80%	100%	85%	90%	100%	
	PSC HSC ESC	Improved Timeliness in implementing approved structures	Timeliness in filling declared vacant positions	12 Months	8 Months	4 Months	3 Months		
Human resource management	MoPS	Improved Quality of the Civil Service	% of Professional Public Servants (Final Outcome)	80%	16%	32%	48%	64%	80%

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
			% of Public Officers with the right skills, competencies and mind-set	40%	50%	65%	75%	85%	100
			% talent retention						
			% of advertised positions filled with skilled & competent staff	50%	56%	62%	68%	74%	80%
			% of employees leaving the service on grounds other than due to retirement or dismissal	0.06%	0.056%	0.052%	0.048%	0.044%	0.04%
			% of Strategic Positions with suitable officers available for consideration in the event of vacancy		22%	39%	56%	73%	90%
			Salary compression ratio of the Public Service	1.93	1.76	1:60	1:44	1:28	1:12
		Improved integrity and work ethics	Percentage level of cultural infusion in the public service	0					
			Percentage level of integrity in the public service						

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
		Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	% of employee grievances resulting into industrial action		9%	8%	7%	6%	5%
			% of employees grievances resulting into litigation						
			% of Public Officers whose performance is progressive		85%	85%	85%	85%	85%
			Absenteeism rate in the Public Service	30%	24%	18%	12%	6%	2%
	MoPS	Improved efficiency, effectiveness and in Payroll management and in the Public Service	% of employees earning salary according to their salary scales	97%	98%	99%	100%	100%	100%
			% of MDAs and LGs requesting for wage, gratuity and pension supplementary	15%	12%	9%	6%	3%	0%

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
			Percentage of MDA/LGs paying salary and pension by 28th	70%	80%	100%	100%	100%	100%
			% of staff accessing payroll within 30 days after assumption of duty						
			Percentage of employees' information in HCM consistent with service records and other key Government System's data		85%	95%	100%		
		Improved affordability and sustainability of the pension scheme	% reduction in accumulated pension and gratuity arrears	65%	65%	69%	73%	77%	85%
			% of retirees accessing retirement benefits on the due date	62%	70%	77%	85%	95%	100%
		Improved talent and knowledge retention in the public service							

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
			Percentage knowledge retention						
	MoES	Improved efficiency & effectiveness in the management of the Teachers in the Public Service	% of Teachers attending to duty-Primary						
% of Teachers attending to duty-Secondary									
% of Schools with the recommended Staffing- Primary									
% of Schools with the recommended Staffing- Secondary									
	MoPS	Increased adoption of electronic document management systems	% uptake of the automated RIM (EDRMS) system		0.3%	4%	19%	35%	51%
			Average process turnaround time for retrieval of records		49	38	27	16	5
			% of records lost due to poor storage conditions		24%	18%	12%	6%	0%

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
	IG	Reduced cases of corruption in the Public Service	Corruption index	26	28.7	30.1	31.6	33.2	35
	OP	Increased Patriotism in in the Public Service	% of public officers who are affectively committed to jobs						
	OPM	Sustained improvement in institutional performance	Institutional Performance Score						
	PSC	Improved efficiency and effectiveness of the decentralised recruitment function	% of LGs with fully constituted service commissions			90%	100%		
Decentralization and Local Economic Development	Vote 147	Improved commitment of government in financing the delivery of decentralised services	Percentage share of the National budget between Central and Local governments	12.5	13.8%	14%	17%	20%	22%

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
		Improved fiscal sustainability of local governments	% increase in local revenue mobilization	5%	20%	25%	35%	37%	40%
	UBC	Improved communication and sharing of information on the parish model	% increase in the utilization and access of local government content on parish model	60%	65%	75%	85%	95%	100%
	OPM	Improved sustainability of enterprises established under the parish model	% of enterprises surviving up to the first anniversary		95%	95%	95%	95%	95%
	MOLG	Parish model operationalized	% of households in the pilot parishes with income generating enterprises		95%	95%	95%	95%	95%
			% increase in population within the pilot parishes living below the poverty level.	21.4	25.39	21.4	20.55	19.57	18.5

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
Business Process Reengineering and Information Management	NIRA	Increased intersystem sharing of personal data within government institutions	Proportion of government MDA systems interfacing with the NIR	15					
	MoPS	Increased access and integration of public services	% of MDAs delivering integrated services	10%	75%	75%	75%	75%	75%
			% of the public aware of integrated service delivery model	TBD	16%	32%	48%	64%	80%
		Efficient operational and Management systems,	Level of satisfaction of clients with the re-engineered systems' turnaround time.	TBD (To take a baseline study)	75%	75%	75%	75%	75%
			% reduction in identified cumbersome systems	TBD (To take a baseline study)	75%	75%	75%	75%	75%
	URA	Increased voluntary tax compliance	Percentage increase in taxpayer register	17					

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
		Improved tax collection	Percentage growth in tax collection	15(1.6)					
		Increased number of authentic key data sources integrated with URA data warehouse							
	PSC	Increased Public confidence in the transparency of selection and recruitment processes	% of the Public that views the recruitment process as skills and merit based						
	NITA-U	Improved efficiency and effectiveness of e-services	Percentage of beneficiaries satisfied with quality of e-services						
	MoICT &NG	Improved turn-around time in accessing public information	% of clients able to access the required information through institutional websites						

Sub-Programme	Vote where it belongs	Intermediate outcomes	Indicators	Baseline	Five-year target				
					2020/21	2021/22	2022/23	2023/24	2024/25
	UBC	Increased communication of information about public services and programmes through public broadcasters	Percentage of population knowledgeable about public services	20%	30%	40%	50%	60%	70%
		Improved listenership and viewership of the public services broadcaster	Percentage increase in listenership and viewership of the public services broadcaster	20%	25%	30%	35%	40%	45%
		Improved competency of MDA staff in digital content management	Percentage of MDAs with high quality NDP III implementation digital content	0	10%	20%	30%	40%	50%

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