

Implementation Status & Results
Uganda
Uganda Public Service Performance Enhancement Program (UPS-PEP) (P050440)

Operation Name: **Uganda Public Service Performance Enhancement Program (UPS-PEP) (P050440)** Project Stage: **Implementation** Seq.No: **11** Status: **ARCHIVED** Archive Date: **20-Apr-2011**

Country: **Uganda** Approval FY: **2006**
 Product Line: **IBRD/IDA** Region: **AFRICA** Lending Instrument: **Specific Investment Loan**
 Implementing Agency(ies): **Ministry of Public Service**

Key Dates

Board Approval Date	20-Jun-2006	Original Closing Date	31-Dec-2011	Planned Mid Term Review Date	09-May-2011	Last Archived ISR Date	20-Apr-2011
Effectiveness Date	19-Nov-2008	Revised Closing Date	30-Jun-2013	Actual Mid Term Review Date	09-May-2011		

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objectives is to support: (i) the transformation of the public service so that it is affordable, efficient and accountable for the use of public resources and service delivery; and (ii) improvement of the policy, institutional and regulatory environment in targeted areas for sustainable growth and service delivery.

Has the Project Development Objective been changed since Board Approval of the Project?

Yes No

Component(s)

Component Name	Component Cost
Public Service Reform Program (PSRP)	15.00
Strategic Capacity Development	8.00

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO	Satisfactory	Satisfactory
Overall Implementation Progress (IP)	Satisfactory	Satisfactory
Overall Risk Rating	Low	Low

Implementation Status Overview

Project implementation continues to improve. The Government has made significant progress on the two flagship activities – the Integrated Payroll and Personnel System (IPPS) and design review and construction of the national records center and archives (NRCA) - under component one and other key elements linked to the JBSF. Following the launch of phase one of the IPPS in 11 pilot sites, operational acceptance certificate was issued on June 2011, and training of staff to support phase two roll out is under way. All MDAs are now using the ROM/OOB framework for planning and budgeting purposes and the Government has now put in place processes to facilitate integrated performance management, starting from

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holding managers accountable through comprehensive performance agreements, use of the output budgeting tool to monitor results against set targets, and development of client charters to ensure clients voice in monitoring service delivery. Completion of Phase one of the reviews and restructuring of Government MDAs is planned for end June 2011, but is likely to be delayed due to the required consultative process. This included 32 of the 62 institutions to be reviewed. The final product will be a report indicating efficiency gains to arise from implementing the review and restructuring recommendations. Implementation of activities under Component Two has also been stepped up with the biggest hurdle of identifying a site for the proposed Civil Service College now overcome, and procurement of a consultant to current out design review for the refurbishment of the facilities now underway.

The project is experiencing financial management challenges to records management with no recent bank reconciliations prepared and delayed financial reporting. This is due to recent staff transfers in the accounts department of the implementing agency and a thirty day remedial plan has been drawn up including securing of external support. Disbursement to date stand at US Dollars 8.2 million of UPSPEP funding for both component 1 and 2, and the entire US Dollars 20.7 million from component 1 basket fund partners. Total disbursement therefore stands at US Dollars 28.9 million representing a 66% disbursement rate for the project.

Risk factors:

1. Sustainability of the IPPS implementation, the NRCA construction and other strategic interventions under the PSRP and its successor programs face challenges of limited funding. The IPPS faces a funding gap of US \$ 16.5 million to complete the implementation of the System in all Government agencies and local governments - i.e phases 3-5; the construction and operationalization of the the National Records Center and Archives (NRCA) also faces funding gap of US \$ 9.5 million. The Ministry has submitted a formal request for the US \$ 35 million to the MoFPED to cover IPPS roll out phases III-V, the second phase of construction of the records and archives building and some critical aspects of the Public Service Reform agenda and seeking to extend the project closing date to June 2015 from the current June 2013. This is yet to be discussed at the CMU level.

Locations

Country	First Administrative Division	Location	Planned	Actual
Uganda	Kampala District	Kampala		

Results

Project Development Objective Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Selected MDAs and Local Governments that report full achievement of their annual performance targets as verified through the performance and budget monitoring process.	<input type="checkbox"/>	Text	Value	Budget Monitoring Reports show high degree of discrepancy between targets and results for all ministries	31.8%	at least the 6 priority ministries covered under the JBSF meet their targets in a consistent manner
			Date	30-Jun-2008	20-May-2011	28-Jun-2013
			Comments		The Government has now instituted a semi annual Government performance report and this will be utilized as it provides more comprehensive data that includes both budget monitoring and reporting against agreed actions.	

Intermediate Results Indicators

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Sub component 1: - Performance management system fully implemented in selected MDAs and Local Governments.	<input type="checkbox"/>	Text	Value	0	All accounting officers and heads of primary schools have signed performance agreements and are being monitored.	100%
			Date	30-Jun-2008	30-Jun-2011	28-Jun-2013
			Comments		By June 2011 - a total of 12,221 officers in the public service would have signed performance agreements. The first assessment report will be ready in November 2011.	
Sub component 2: - Percentage of total establishment and wage bill captured in IPPS data base- with Current financing this will belimited to 30%.	<input type="checkbox"/>	Text	Value	IPPS database not installed.	10%	70%
			Date	01-Dec-2008	11-Mar-2011	28-Jun-2013
			Comments		The IPPS has been commissioned in 11 pilot sites and operational acceptance certificate issued.	
Sub component 3:- Degree of discrepancy between staff paid though the payroll and actual staff, as revieled through inspections andpayroll audits.	<input type="checkbox"/>	Text	Value	15%	15%	5%
			Date	01-Dec-2008	30-Jun-2011	28-Jun-2013
			Comments		Following commissioning of IPPS, this number will be assessed in June.	
Sub component 4:- Percentage of semi -active records transferred to the records centre -With Current Financing this will be limitedto 75%.	<input type="checkbox"/>	Text	Value	0%	0	75%
			Date	30-Jun-2008	30-Jun-2011	28-Jun-2013
			Comments		Design review, tender action for construction of the NRCA had to be revisited to include AC across entire building	
Sub component 5: - Public Service White Paper on transformation of the service adopted and key actions implemented.	<input type="checkbox"/>	Text	Value	Development of White Paper ongoing.	White paper recomendations Pending Cabinet approval	Public Service White paper on transformation of the Service developed and key actions being implemented.
			Date	15-Sep-2006	30-Jun-2011	28-Jun-2013
			Comments		Awaiting Cabinet approval of proposed key actions in White Paper.	

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Component 2: - Number of Public Officers receiving annual training on priority aspects of the public sector reform agenda.	<input type="checkbox"/>	Text	Value	0	0	600
			Date	29-Dec-2006	30-Jun-2011	28-Jun-2013
			Comments		Training Plan and curriculum development has been completed and training for lower cadres embarked on. Training using caravan approach has been delayed.	

Data on Financial Performance (as of 30-Sep-2011)

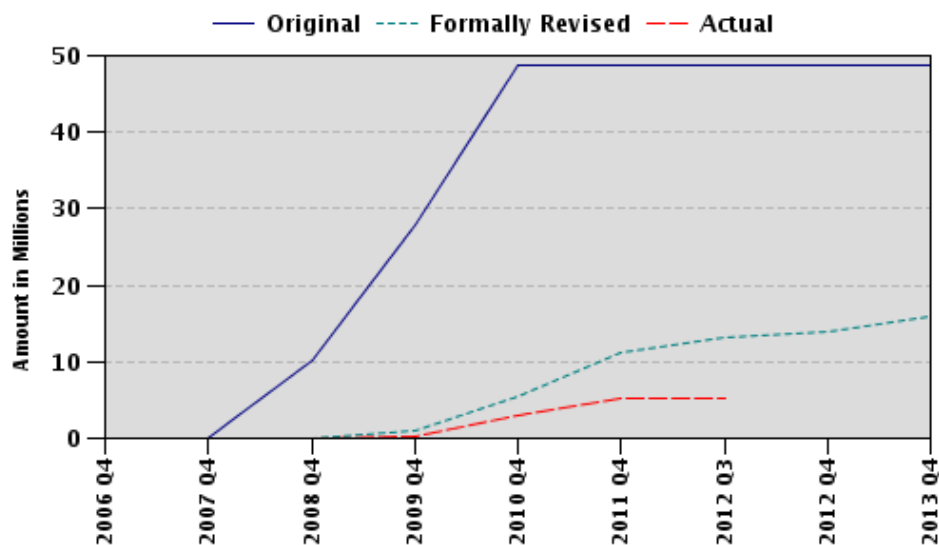
Financial Agreement(s) Key Dates

Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P050440	IDA-41990	Effective	20-Jun-2006	18-Dec-2006	19-Nov-2008	30-Jun-2013

Disbursements (in Millions)

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P050440	IDA-41990	Effective	XDR	48.70	14.00	34.70	5.12	8.88	37.00

Disbursement Graph



Key Decisions Regarding Implementation

1. The Ministry of Public Service commissioned phase 1 of the IPPS in 11 Government institutions on January 31, 2011 and issued the go live certificate to the system supplier on March 3, 2011 following a successful review of all the go live requirements. The 11 institutions include Ministries of Public Service, Education, Health, Finance Planning and Economic Development, the Judiciary and Jinja and Lira District Local Governments and the Health, Education, Judicial and the Public Service Commissions. The Ministry of Public Service issued the operational acceptance of software certificate on June 6, 2011. Continued training and monitoring of the effective use of the system remains critical.
2. Application for additional financing and extension of project closing date has been submitted by Ministry of Public Service (the implementing agency) to Ministry of Finance Planning and Economic Development. Decision need to be made by Government at the earliest.

Restructuring History

Board Approved on 20-Nov-2008

Related Projects

There are no related projects.