

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: **14** Status: **ARCHIVED** Archive Date: **23-Jan-2014**

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

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 | 08-Jul-2013 |
| Effectiveness Date | 19-Nov-2008 | Revised Closing Date | 30-Jun-2014 | 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 | Moderately Satisfactory | Moderately Satisfactory |
| Overall Implementation Progress (IP) | Moderately Satisfactory | Moderately Satisfactory |
| Overall Risk Rating | Low | Low |

Implementation Status Overview

Overall, implementation progress has improved on selected activities with the Ministry now disbursing 61% of project funding and 100% of the basket funds under Component 1. Disbursement is set to pick up with implementation of two key high value contracts. During this review period, the Ministry of Public Service (MoPS) accomplished at least 75% of the agreed key actions including completion of procurement, signing and commencement of contracts for the construction of the for the national records center and archives (NRCA), and the Civil Service college (CSC) refurbishment. The Government has achieved 90% payroll data migration on to the integrated payroll and personnel system (IPPS). However delays have been noted in the roll out and implementation of all modules under the IPPS leading to ineffective use of the IPPS for both payroll and wage bill management. This will have to

be addressed to ensure that Government gets value for money. Following a comprehensive IPPS review led by the Bank during the last mission, a number of key actions and time lines have been agreed upon with Government and a new project manager has been hired. Review of progress will be through monthly meetings led by permanent secretary's of Ministry of Public Service and that of Ministry of Finance Planning and Economic Development.

Notwithstanding the above challenges, the Bank notes enhanced efforts at project implementation and attributes this to the new leadership in the Ministry of Public Service (the implementing agency) and inclusion of the IPPS as one of the key result areas under the Government's high level matrix on restoring good governance and fighting corruption.

There is progress on the roll out of the results oriented management and output based budgeting (ROM/OOB) framework. Implementation of performance contracts across the entire Government and development and dissemination of client charters to ensure enhanced citizen voices in monitoring service delivery was accomplished in 15 local governments, 3 regional referral hospitals and 4 Ministries. Another 33 Local Governments and 2 Ministries have completed the client charters and are in the dissemination stage. Selected actions from the review and restructuring of Government Ministries, Department and Agencies (MDAs) were approved by cabinet and implemented.

Implementation of activities under Component Two continues to be stepped up. Contract for Civil Service College premises was finalized and site handed over. Training under the targeted capacity building and learning and applied change management commenced and over 1121 civil servants have been trained and the Masters in Business Administration program is ongoing, with participating permanent secretaries expected to carry out research related to current Government policy reforms. Under the innovations and policy research 12 senior officers have participated in a study tour to Talin City Authority in Estonia and are developing concepts notes on implementation of one Stop Tourism Centers in the municipalities of Mukono, Entebbe and Jinja

Risk factors:

1. The slow and ineffective implementation of the IPPS continues to pose challenges on achieving the objectives of installing this system. This is one of the key activities under the project supporting the Government's pay reform agenda (effective management of the payroll and wage bill) and the Government high level matrix on improving management of public resources. A no cost extension of the closing date to June 2014 was granted to provide time for completion of the roll out and implementation of the IPPS, construction of the national records center and archives and refurbishment of the premises for the Civil Service College. Further, the Government has sought extra project management support for the IPPS.

Locations

| Country | First Administrative Division | Location | Planned | Actual |
|---------|-------------------------------|----------|---------|--------|
| Uganda | Kampala District | Kampala | | |

Results

Project Development Objective Indicators

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| 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 | 72% | at least the 6 priority ministries covered under the JBSF meet their targets in a consistent manner |
| | | | Date | 30-Jun-2008 | 30-Sep-2013 | 30-Jun-2014 |
| | | | Comments | | The Government has now instituted a semi annual Government performance report and this report is being utilized as it provides more comprehensive data that includes both budget monitoring and reporting against agreed actions. | Government Request to extend project will allow for continued monitoring of this indicator to June 30, 2014. |

Intermediate Results Indicators

| 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 | Performance contracts have now been rolled out to all MDAs up to head of department level and this constitutes about 50% of the entire public service. | 100% |
| | | | Date | 30-Jun-2008 | 30-Sep-2013 | 30-Jun-2014 |
| | | | Comments | | Assessment of public servants on performance contracts continues. | |
| 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. | 90% | 100% |
| | | | Date | 01-Dec-2008 | 30-Sep-2013 | 30-Jun-2014 |
| | | | Comments | | The Government prioritized implementation of the payroll module of the IPPS and has therefore surpassed target. Challenges remain to operationalize other modules of the system to ensure value for money. | |

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|--|--------------------------|------|----------|-------------------------------------|--|--|
| Sub component 3:- Degree of discrepancy between staff paid through the payroll and actual staff, as revealed through inspections and payroll audits. | <input type="checkbox"/> | Text | Value | 15% | Awaiting results of ongoing comprehensive audit of payroll to be concluded in January 2014. | 5% |
| | | | Date | 01-Dec-2008 | 30-Sep-2013 | 30-Jun-2014 |
| | | | Comments | | | |
| Sub component 4:- Percentage of semi -active records transferred to the records centre -With Current Financing this will be limited to 75%. | <input type="checkbox"/> | Text | Value | 0% | Construction of NRCAB ongoing | 75% |
| | | | Date | 30-Jun-2008 | 30-Sep-2013 | 30-Jun-2014 |
| | | | Comments | | It is estimated that construction will take 65 weeks and should be able to assess final transfer of records by the proposed new closing date of June 30, 2014 | |
| 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. | Implementation of key activities delayed by resource constraints. | Public Service White paper on transformation of the Service developed and key actions being implemented. |
| | | | Date | 15-Sep-2006 | 30-Sep-2013 | 30-Jun-2014 |
| | | | Comments | | | |
| Component 2: - Number of Public Officers receiving annual training on priority aspects of the public sector reform agenda. | <input type="checkbox"/> | Text | Value | 0 | 1121 public officers trained | 600 |
| | | | Date | 29-Dec-2006 | 30-Sep-2013 | 30-Jun-2014 |
| | | | Comments | | Training on leadership and applied change management continues. Professional Leadership training for top management to commenced in March 2013 with launch of the MBA program. Second Innovations conference held. | |

Data on Financial Performance (as of 08-Nov-2013)

Financial Agreement(s) Key Dates

| Project | Ln/Cr/Tf | Status | Approval Date | Signing Date | Effectiveness Date | Original Closing Date | Revised Closing Date |
|---------|-----------|-----------|---------------|--------------|--------------------|-----------------------|----------------------|
| P050440 | IDA-41990 | Effective | 20-Jun-2006 | 18-Dec-2006 | 19-Nov-2008 | 31-Dec-2011 | 30-Jun-2014 |

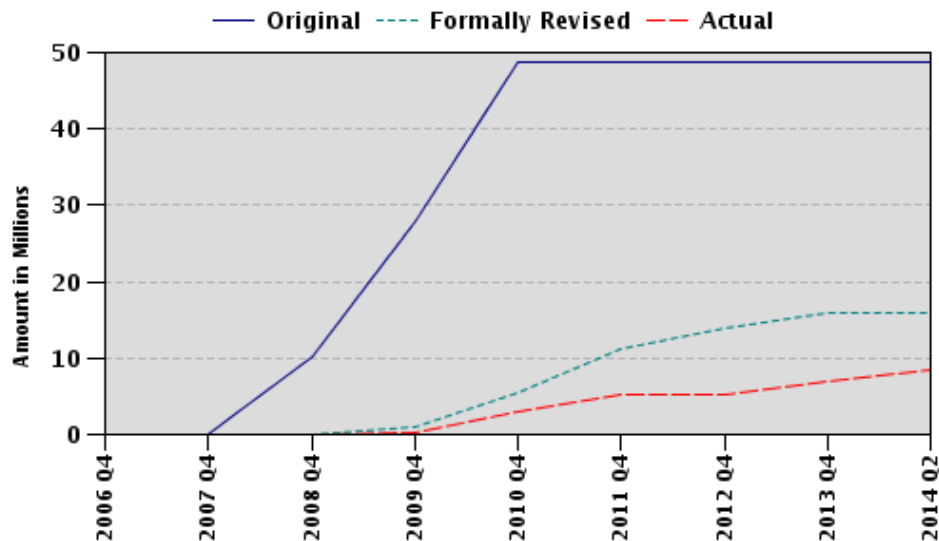
Disbursements (in Millions)

| Project | Ln/Cr/Tf | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | % Disbursed |
|---------|----------|--------|----------|----------|---------|-----------|-----------|-------------|-------------|
|---------|----------|--------|----------|----------|---------|-----------|-----------|-------------|-------------|

| | | | | | | | | | |
|---------|-----------|-----------|-----|-------|-------|-------|------|------|-------|
| P050440 | IDA-41990 | Effective | XDR | 48.70 | 14.00 | 34.70 | 8.55 | 5.45 | 61.00 |
|---------|-----------|-----------|-----|-------|-------|-------|------|------|-------|

Disbursement Graph

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Key Decisions Regarding Implementation

1. There is need for Government to step up project management and speed up implementation of key activities like the roll out of the payroll management system. Strengthen Project Management and agree with JVT and Coseke firms on key actions to be completed in the next 12 months to ensure this is achieved.
2. Ensure adequate monitoring of project implementation and financial and contract management based on the activity plan submitted by the Government as part of the request for no cost extension to June 30, 2014.

Restructuring History

There has been no restructuring to date., Level 2 RVP Decision on 28-Jun-2013

Related Projects

There are no related projects.

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