

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: **13** Status: **ARCHIVED** Archive Date: **08-Jul-2013**

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 **14-Nov-2012**
 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	Moderately Satisfactory	Moderately Satisfactory
Overall Implementation Progress (IP)	Moderately Satisfactory	Moderately Satisfactory
Overall Risk Rating	Moderate	Low

Implementation Status Overview

Overall, implementation progress has improved on selected activities with the Ministry now disbursing only 49.73% of project funding and 100% of the basket funds under Component 1. The slow disbursement of IDA funds can be partly explained by procurement delays for a selection of key high value activities and as mentioned in previous ISRs, the front loading of resources by the basket fund partners during financial year 2009/2010. During this review period, the Ministry of Public Service (MoPS) has accomplished at least 75% of the agreed key actions including completion of procurement, signing and commencement of contract for the construction of the for the national records center and archives (NRCA), and conclusion of bid evaluation process for the Civil Service college refurbishment. The Government has achieved 90% payroll data migration on to the integrated payroll and personnel

system (IPPS). However some delays have been noted in the roll out and implementation of all modules under the IPPS leading to ineffective use of the IPPS for payroll management. This will have to be addressed to ensure that Government gets value for money. A number of key milestones and time lines have been agreed upon with Government during the last ISM to be monitored every three months to confirm that all activities would be completed in the proposed new closing date of June 30, 2015.

Notwithstanding the above challenges, the Bank has over the last 6 months noted 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. Agreed disbursement projection for this financial year has been met.

Progresses on the roll out of the results oriented management and output based budgeting (ROM/OOB) framework and implementation of performance contracts across the entire Government is progressing well and development of client charters to ensure enhanced citizen voices in monitoring service delivery has been accomplished in 15 local governments, 3 regional referral hospitals and 4 Ministries. 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. Designs for the refurbishment of the proposed Civil Service College premises and bid evaluation process to secure contractor were finalized. Training under the targeted capacity building and learning and applied change management commenced and over 1000 civil servants have been trained. A total of 488 senior managers have benefited from training by the college under the caravan approach and the Ministry of Public Service launched the Masters in Business Administration program as part of professionalization of senior management in the public service.

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. The Government has sought a no cost extension of the closing date from June 30, 2013 to June 30, 2015 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	10-May-2013	28-Jun-2013
			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, 2015.

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	ROM/OOB framework has been implemented in 4 Ministries, 15LGs and 3 regional referral hospitals	100%
			Date	30-Jun-2008	10-May-2013	28-Jun-2013
			Comments		By June 2012 - All accounting officers, Directors, Hospital directors of regional referral hospitals and head teachers of primary and secondary schools had signed performance agreements. The assessment report will be ready in November 2012.	
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%	70%
			Date	01-Dec-2008	10-May-2013	28-Jun-2013
			Comments		The Government prioritized implementation of the payroll module of the IPPS and has therefore surpassed target. Challenges remain to operationalize other modules	

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					of the system to ensure value for money.	
Sub component 3:- Degree of discrepancy between staff paid though the payroll and actual staff, as reveied through inspections and payroll audits.	<input type="checkbox"/>	Text	Value	15%	10%	5%
			Date	01-Dec-2008	10-May-2013	28-Jun-2013
			Comments		Data revalidation undertaken after pension and payroll forensic audit but full migration of payroll faces server capacity challenges.	
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%	Contract for Construction of National Archives and Records centre finalised and has commenced.	75%
			Date	30-Jun-2008	28-May-2013	28-Jun-2013
			Comments		It is estimated that construction will take 65 weeks and should be able to asses final transfer of records by the proposed new closing date of June 30, 2015	
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.	Cabinet Approval recieved and Implementation of key recommendations to comence in July 2013.	Public Service White paper on transformation of the Service developed and key actions being implemented.
			Date	15-Sep-2006	29-Mar-2013	28-Jun-2013
			Comments			
Component 2: - Number of Public Officers recieving annual training on priority aspects of the public sector refrom agenda.	<input type="checkbox"/>	Text	Value	0	1121 public officers have been trained	600
			Date	29-Dec-2006	30-May-2013	28-Jun-2013
			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.	

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Data on Financial Performance (as of 12-Oct-2012)

Financial Agreement(s) Key Dates

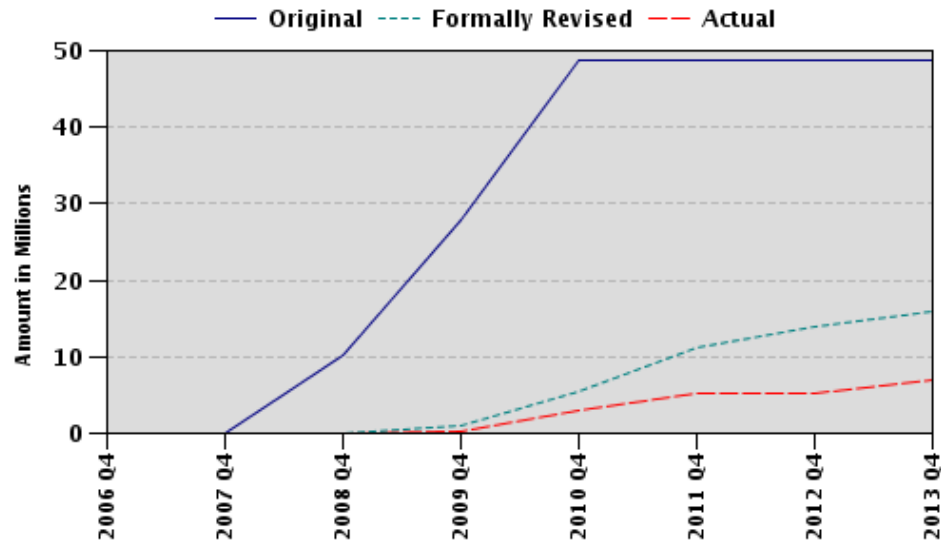
Project	Ln/Cr/Tf	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
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Project	Ln/Cr/Tf	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
P050440	IDA-41990	Effective	20-Jun-2006	18-Dec-2006	19-Nov-2008	31-Dec-2011	30-Jun-2013

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	6.96	7.04	50.00

Disbursement Graph



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 24 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, 2015.

Restructuring History

CD Decision on 20-Nov-2008

Related Projects

There are no related projects.