

Vote:146 Public Service Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.632	1.737	0.410	1.737	1.911	2.007	2.107	2.212
Non Wage	4.375	4.201	0.895	4.760	5.807	6.678	8.014	9.616
Devt. GoU	0.784	0.484	0.000	0.484	0.591	0.709	0.709	0.709
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.791	6.422	1.304	6.981	8.309	9.394	10.829	12.538
Total GoU+Ext Fin (MTEF)	6.791	6.422	1.304	6.981	8.309	9.394	10.829	12.538
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.791	6.422	1.304	6.981	8.309	9.394	10.829	12.538

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

52 Districts were visited and on spot technical support provided,

61 appeal cases from Ministries, Departments, Agencies and Local Governments which were complete were investigated, determined and decisions communicated.

30 Officers were granted study leave for both local and overseas training.

The Commission concluded a total of 24 Disciplinary cases, including dismissals, retirement in public interest and reprimands.

Performance audits were carried out in 16 Districts using the approved performance guidelines.

46 Competence Selection Tests developed (24 Aptitude and 22 Competence based)

13 Competence Profiles were reviewed, for different posts.

74 Selection tests were administered to 17,444 applicants of which 4,870 were recommended oral interviews for different posts against 841 Vacancies.

Members of PSC were trained on the Selection scheme and Core Competences for the Uganda Public Service.

Conducted mentoring of Secretaries in 19 Districts. Tendered guidance to the 51 Districts;

219 Chairpersons and Members appointments approved, from various districts.

Inducted 110 Members and Secretaries (84 DSC Members and 26 Secretaries/PHROs).

3,205 cases of appointment, confirmation and promotion arising from complete submissions were handled. This number included 154 cases regarding advice to H.E. the President.

150 officers appointed under the Graduate Recruitment Exercise

Purchase of two (02) Mitsubishi Pajero Station Wagons and one (01) Honda Motorcycle were procured.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

3,188 Applicants tested in 11 Tests. 366 successful applicants were recommended for consideration.

6 Selection instruments developed. Of which 1 was for aptitude used for Online testing of applicants for Parliamentary Commission, 5 were for Competence tests.

2 Competence profiles developed.

3 DSCs visited by Board A. Isingiro, Kanungu and Rukungiri.

25 out of 31 Appeals received were determined and decisions communicated. Adjumani, Kamwenge, Bukwo, Apac, Kole, Omoro, Mpigi, Sembabule, Wakiso, Mbarara, Kumi, Bushenyi, Iganga, Manafwa, Kabarole, Jinja, Busia, and Namutumba.

37 Inducted o/w 23 were Members of DSCs, 7 were Secretaries to the DSCs and 7 PHROs from CAOs offices from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were inducted.

7 Secretaries DSCs and 7 PHROs CAOs, Office from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were mentored

121 First appointments,

28 Appointment on Local Contract,

69 Renewal of Local Contract,

70 Promotion,

185 Confirmations,

14 Redesignation

16 Study Leave

6 Lifting of interdiction.

Advice tendered to HE the President.

06 Interdiction

01 Abandonment of duty and resignation.

04 Retired on abolition of office, Public Interest, Medical grounds.

42 recommendations for appointment not accepted.

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FY 2018/19 Planned Outputs

Monitor and guide District Service Commissions (100) Districts & Municipalities

Mentor District Service Commission Secretaries in 50 Districts and Municipalities

Induct appointed Members of 20 District Service Commissions (5 DSCs from 5 Regions of Uganda).

Conduct Performance Audits in 50 District Service Commissions

Conduct at least 4 appeal Visits,

Develop 40 competence selection tests profiles for jobs in the Uganda Public Service.

Administer 50 Competence tests in MDAs and LGs.

Develop and review 30 Competence Profiles.

Carry out Graduate Recruitment Exercise for FY 2018/19 for entry level vacant positions across government.

Carry out other recruitments for senior positions, promotions and confirmations for those in already in Government.

Medium Term Plans

In the medium term, the Commission will Move to e-recruitment system which is currently under development, the Commission has plans to acquire its own office space.

Efficiency of Vote Budget Allocations

The Commission continues to reallocate resources according to priorities of the Commission despite very low funding and the expanded mandate where new Districts are coming into existence.

Vote Investment Plans

Purchase of Station Wagon Motor Vehicles at 0.284bn

Purchase of Furniture and fittings for offices and resource Centre 0.150bn

Purchase of IT Equipment Including Laptops, Computers and Printers 0.100bn

Major Expenditure Allocations in the Vote for FY 2018/19

N/A

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Public Service Selection and Recruitment

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Programme Objective :							
To provide government with competent human resources for effective and efficient public service delivery							
Responsible Officer: Dr. John Geoffrey Mbabazi.							
Programme Outcome: Increased level of approved staff structures filled							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased use of the mechanisms and enhanced service delivery							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Vacancies filled against existing gap in approved structures.	0				30%	50%	50%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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52 Public Service Selection and Recruitment	6.677	6.422	1.318	6.981	8.309	9.394	10.829	12.538
Total for the Vote	6.677	6.422	1.318	6.981	8.309	9.394	10.829	12.538

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 52 Public Service Selection and Recruitment								
01 Headquarters (Finance and Administration)	3.558	5.108	1.158	4.932	5.852	6.539	7.546	8.739
02 Selection Systems Department (SSD)	0.609	0.181	0.036	0.492	0.600	0.690	0.828	0.994
03 Guidance and Monitoring	1.767	0.610	0.116	1.023	1.204	1.385	1.662	1.995
0388 Public Service Commission	0.784	0.484	0.000	0.484	0.591	0.709	0.709	0.709
04 Internal Audit Department	0.015	0.039	0.007	0.050	0.061	0.070	0.084	0.101
Total For the Programme : 52	6.734	6.422	1.318	6.981	8.309	9.394	10.829	12.538
Total for the Vote :146	6.734	6.422	1.318	6.981	8.309	9.394	10.829	12.538

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

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V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Overwhelming numbers of applicants coupled with Manual Recruitment System that is tedious and time consuming, the Commission is planning to move to e-recruitment.

Forged academic documents presented by applicants, the Commission has to verify through UNEB and other agencies which charge a fee per document, this constrains the Commission financially

Increased number of Districts, this has increased the supervisory load. PSC has not received an increment in budget provision for the same.

Failure/Delays in filling District Service Commission Members' slots, this has rendered some DSCs nonfunctional and yet their performance affects the performance of PSC.

Non/Delayed responses by DSCs to issues raised by PSC on cases of Appeals. In order to determine the appeals and in line with the principles of natural justice, the PSC normally requests for comments from the relevant DSCs.

Failure and delays in filling vacant slots of DSC Members. There is need to review the requirements for appointment of Members of DSC.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 146 Public Service Commission	
Programme : 52 Public Service Selection and Recruitment	
OutPut : 06 Recruitment Services	
Funding requirement US\$ Bn : 0.892	The Commission is in the process of developing an E-recruitment System, the funds are required to buy the hardware components i.e the servers, computers, and other requirements.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 8.000	The Commission wishes to acquire land and construct an office block.