

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>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	2.658	2.783	0.688	2.783	2.783	2.783	2.783	2.783
Non Wage	5.478	5.889	1.002	5.889	7.067	8.481	10.177	12.212
Devt. GoU	0.515	0.184	0.000	0.184	0.184	0.184	0.184	0.184
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.651	8.857	1.691	8.857	10.035	11.448	13.144	15.180
Total GoU+Ext Fin (MTEF)	8.651	8.857	1.691	8.857	10.035	11.448	13.144	15.180
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.651	8.857	1.691	8.857	10.035	11.448	13.144	15.180

(ii) Vote Strategic Objective

A competent, motivated and highly performing Public Service for effective service delivery

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

The performance of the Public Service Commission (PSC) for FY 2018/19 are as follows:

Budget Performance

Parliament appropriated Shs. 8.697bn for the PSC FY 2018/19 budget, up from Shs. 6.464bn appropriated in FY 2017/18.

MoFPED released 99.6% of the FY 2018/19 budget. This was all expended by end the Financial Year. During te year Shs. 31 million was vired from the Non-Wage to the Development categories of the budget.

Human Resource Management & Related Matters

- i)Administered 92 selection exams: 26 competence tests & 66 aptitude tests in support of DSCs & central Government MDAs.
- ii)During the Annual Graduate Recruitment Exercise (GRE), the advert of 106 jobs received 10,336 applications, 6,088 were shortlisted for aptitude tests which 1,085 passed and were invited for oral interviews.
- iii)Management of the Human Resources in-post generated 3,950 cases against a target of 4,000. These cases were all concluded. They included among others: 814 appointments; 4 appeals; 173 promotions; 762 contract appointments; 789 confirmations in appointment; 135 re-designations; 37 approvals of study leave; & 79 disciplinary cases.
- iv)Support was provided to DSCs. As planned 100 DSCs were monitored; performance audits done in 50 DSCs; 135 DSC Members from the Central Region were inducted vs 100 targeted; Members & Secretaries of 50 DSCs mentored.
- v)As planned, a stakeholders' conference involving a total of 220 participants was held in Mbarara to discuss the many issues of the DSCs; four (4) DSCs (Kasese, Koboko, Kyotera & Tororo) which had appeal cases were visited by Members of PSC. The Commission also approved 69 DSC Chairpersons & Members
- vi) Developed 42 Competence Selection tests vs a target of 40; 24 Competence Profiles vs a target of 30 for various jobs in the Uganda Public Service.

Performance in Relation to Other Areas

The Commission met all the financial & physical progress reporting requirements of Government of Uganda, & also finalised & got the NPA's approval of the 2017 – 2020 Strategic Plan.

Various equipment to strengthen the Commission were procured, these include:- 1 station wagon motor vehicle, 14 computers, 10 projectors, 3 projector screens, 4 printers, & assorted furniture.

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Performance as of BFP FY 2019/20 (Performance as of BFP)

Selection Systems Development

- a.GRE aptitude tests administered to 3,395 applicants
- b.10 Selection tests administered: 6 DSCs (Busia,Bugweri,Kapchorwa,Pakwach,Kole&Kassanda); 2 Ministries: Defense & Veteran Affairs, & Science, Technology & Innovation; 2 Agencies: OAG & Muni University
- c.Developed 7 Selection instruments: 1 for Principal Science Off.-Biosciences & Bio Economy, 1 for Senior Science Off.-Innovation & Intellectual Property, 1 for Principal Planning Off., 2 for Ass. Lecturers, 2 used for GRE exercise.

Guidance & Monitoring

- a.Monitoring of 10 DSCs:Rubirizi,Sheema,Rubanda,Rukiga,Kabale,Kisoro,Namisindwa,Mayuge,Namutumba,Manafwa)
- b.appeal visit to 4 DSCs:Kasese,Namisindwa,Rubirizi & Rubanda
- c.appointed 89 Graduates Officers
- d.769 cases handled/concluded, including among others: 529 appointed, 1 abandonment of duty/resignation, 2 dismissals, 1 noting interdiction, 10 lifting interdiction, & 2 retirements
- e.Recruitments for Uganda Regulatory Services, Uganda Electricity Tribunal, OAG, & Parliamentary Service Commission
- f.Verified Academic Documents of fifteen Candidates

Administrative Support Services

- a.Paid QTR1 FY 2019/20 Salaries, Wages, Pensions & Gratuities
- b.facilitated service & repair of motor vehicles
- c.Prepared & submitted FY 2018/19 final Accounts
- d.Initiated Bench Marking Exercise
- e.procured Tables for the Registry

Policy & Planning

- a.Annual Report FY2018/19 Prepared & submitted
- b.PSC government Annual Performance report GAPR FY 2018/19 prepared & submitted
- c.Quarter Q4-FY2018/19 Performance & Financial reports Prepared & submitted

Information, Communication & Technology (ICT)

- a.Commission website updated
- b.Anti-Virus Subscription up-to-date
- c.Hardware & software licence renewals up-to-date
- d.IFMS maintained
- e.IPPS Maintained
- f.Internet Connectivity Maintained
- g.One staff under training in IT security & certification

Procurement Management

- a.managed procurement of goods & Services
- b.prepared & submitted Procurement plan for FY 2019-20
- c.Monthly reports for July, August & September 2019 prepared

Human Resource Management

- a.HIV/AIDS activities mainstreamed
- b.Staff performance appraisal report compiled & submitted to MPS
- c.Rewards & sanctions framework implemented
- d.Outstanding performers recognised & rewarded
- e.Training in Performance management done
- f.Induction training done
- g.Refresher training for Board Secretaries done
- h.Salaries & allowances processed
- i.Monthly pensions paid
- j.Gratuities paid
- k.Staff provided with break tea & water
- l.Working tools & gadgets provided
- m.Staff wellness programme in place

Records Management

- a.Decongested & transferred closed files to the Records Centre
- b.Records in the PSC Archives appraised

Internal Audit

- a.Quarter4 FY 2018/19 Management Audit Report prepared & submitted
- b.Quarterly (4) Management Audit Report prepared & submitted

Project:0388 Public Service Commission

- a.Assorted furniture for new boardroom procured

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FY 2020/21 Planned Outputs

GUIDANCE AND MONITORING

Recruitment Services

- a Graduate Recruitment Exercise (GRE) for vacant posts in various MDAs conducted
- b 4000 complete submissions on appointments, confirmations, promotions, study leave, retirements concluded
- c 90 complete submissions on disciplinary cases concluded
- d 100 academic documents of candidates for appointment into the Public Service verified
- e 800 copies of PSC Regulations and other PSC reference documents printed and disseminated to MDAs and DSCs
- f 80 Human Resource Officers in MDAS and Local Governments sensitized on PSC Reference documents

DSC Capacity Building

- a 2 Regional Stakeholders' Conferences on DSCs.
- b 200 newly appointed DSC Members inducted
- c Appeals visits conducted in 20 Districts
- d Refresher Training for 75 Members and 75 Secretaries DSC conducted
- e Secretaries in 20 DSCs with capacity gaps mentored

SELECTION SYSTEMS

- a Develop 30 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobs
- b Conduct Examinations for the District Service Commissions DSCs and other MDAs
- c Update the questions bank with 40 Selection Instruments
- d Roll out training in development and usage of competence profiles in competence based recruitment and selection
- e Benchmark on competence based recruitment practices
- f Conduct a validation study on the assessment and methods for promotion
- g Conduct Graduate Recruitment Exercise GRE Aptitude tests
- h Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.

HEADQUARTERS (FINANCE AND ADMINISTRATION)

- a Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid
- b Maintain, Service and Repair Commission Vehicles.
- c Final Accounts FY 2019/20 prepared and submitted to MoFPED
- d Renovation/refurbishment of the Computer Lab
- e Members and staff welfare provided including support to HIV affected persons
- f Clean and organised working environment for Members and staff provided.
- g Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured
- h Payment of Ground Rent and User Fees
- i Office Equipment including Hand paper boxes for washrooms Procured
- j Set up the Electronic Document Management System.

• Policy and Planning

- a Prepare and submit PSC Budget Framework Paper (BFP) FY 2021/22 to Ministry of Finance
- b Prepare and submit Annual Report FY 2019/20 to Parliament of Uganda
- c Organize and hold the Public Service Commission budget workshop for FY 2021/22.
- d Prepare and submit Ministerial Policy Statement (MPS) FY 2021/22 to Ministry of Finance
- e Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, and Office of Prime Minister
- f Prepare and submit PSC government Half Annual & Annual Performance report (GHAPR & GAPR) FY 2020/21 to Office of the Prime Minister (OPM)
- g Prepare and submit quarterly [Q4 FY 2019/20, Q1,2 & 3 FY 2020/21] Performance and Financial reports to Ministry of Finance.
- h Prepare and submit quarterly monitoring and evaluation reports to Office of the President.
- i Prepare Strategic Plan according to NDP III.

• Information, Communication and Technology (ICT)

- 1 Maintain and Update the Commission Website
- 2 Maintain Anti- Virus Subscriptions
- 3 Maintain existing hardware and software including licence renewals
- 4 Maintain Internet Connectivity
- 5 Train ICT Staff in ICT professional courses.

• Procurement Management

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- a Disposal of obsolete items done in accordance with PPDA guidelines
- b Procurement of goods and Services Managed.
- c Procurement Plans Prepared and Submitted to PPDA
- d Procurement Reports Prepared and Submitted to PPDA
- e Evaluation reports prepared and submitted to Contracts committee
- f Conduct training of Contract Committee Members and User Departments

- Human Resource Management Services

- a HIV Related activities conducted
- b Staff performance managed
- c Rewards and Sanctions framework implemented
- d Staff Training coordinated
- e Timely processing of Salaries, Pensions and Gratuity
- f Welfare of Staff Managed
- g Gender and environment mainstreamed in Commission activities
- h Ensure Professional bodies certification and participation

- Records Management Services

- a Records Handled and Processed in a timely manner.
- b Storage and Retrieval of records handled.
- c Set up PSC archive

- Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

- a Subscriptions to international Organisations AAPSCOMS managed in a timely manner.

- Internal Audit Unit

- a Quarter 4 FY 2019/20 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.
- b Quarterly (4) Management Audit Report prepared and submitted to MoFPED.

Medium Term Plans

Planned Outputs for the Medium Term

- i) Fully implement the E-recruitment System
- ii) Develop and launch the Electronic Database Management System (EDMS)
- iii) Fill the Public Service Commission staff structure
- iv) Acquire enough station wagon motor vehicles for Members of the Public Service Commission
- v) Acquire land and construct an office block for the Commission.

Efficiency of Vote Budget Allocations

The Commission has made budget allocation to ensure efficient use of resources.

Vote Investment Plans

- Project:0388 Public Service Commission

- 1 Purchase of two document scanners
- 2 Purchase of storage server for scanned documents
- 3 Procure 5 Computers for new staff
- 4 Assortment of furniture for the new boardroom, new offices and some staff procured.

Major Expenditure Allocations in the Vote for FY 2020/21

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The Commission has made major budgetary allocations to the following line items:

1. 211101 General Staff Salaries – Shs 2.78 Bn

This is to provide for the Salaries and Wages of the Commission Members and staff.

2. 213004 Gratuity Expenses - Shs 0.795 Bn

This is to provide for the Gratuity of the Commission Members and staff.

3. 221002 Workshops and Seminars - Shs 0.575 Bn

This is to contribute towards holding of 2 Regional Stakeholders' Conferences on DSCs.

4. 221004 Recruitment Expenses - Shs 1.0696 Bn

This is to provide for the many costs that the Commission has to meet in carrying out the recruitment and management of personnel in the public service.

5. 227001 Travel inland - Shs 0.645 Bn

6. 227004 Fuel, Lubricants and Oils - Shs 0.325 Bn

This is to provide for the travel costs in carrying out monitoring and capacity-building activities of the many District Service Commissions.

7. 228002 Maintenance - Vehicles - Shs 0.382 Bn

This is to provide for the high maintenance costs of the aged fleet of vehicles.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Public Service Selection and Recruitment				
Programme Objective :	To provide government with competent human resources for effective and efficient public service delivery.				
Responsible Officer:	Dr. John Geoffrey Mbabazi.				
Programme Outcome:	An efficient and transparent public service recruitment process				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved institutional and human resource management at central and local government level					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of staff recruited against the declared posts	80%	40%	92%	95%	95%

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
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52 Public Service Selection and Recruitment	8.616	8.857	1.668	8.857	10.035	11.448	13.144	15.180
Total for the Vote	8.616	8.857	1.668	8.857	10.035	11.448	13.144	15.180

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

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Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Public Service Selection and Recruitment</i>								
01 Headquarters (Finance and Administration)	6.357	6.401	1.199	6.517	7.352	8.354	9.556	10.998
02 Selection Systems Department (SSD)	0.428	0.521	0.128	0.425	0.498	0.586	0.691	0.817
03 Guidance and Monitoring	1.270	1.699	0.333	1.699	1.965	2.284	2.667	3.127
0388 Public Service Commission	0.515	0.184	0.000	0.184	0.184	0.184	0.184	0.184
04 Internal Audit Department	0.047	0.051	0.008	0.031	0.035	0.040	0.046	0.053
Total For the Programme : 52	8.616	8.857	1.668	8.857	10.035	11.448	13.144	15.180
Total for the Vote :146	8.616	8.857	1.668	8.857	10.035	11.448	13.144	15.180

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

The Key Challenges Encountered

- i) The budget for the Public Service Commission has over the years remained inadequate to finance the operations of the Commission.
- ii) The building housing the PSC offices does not only have limited space but is old and dilapidated. The Commission needs to have a new home.
- iii) Some MDAs chose not to declare vacancies, especially at the graduate entry level during the GRE. These MDAs later submitted applicants to be assessed for appointment into the Public Service.
- iv) Some candidates presented forged academic/professional certificates and other documents in order to secure jobs in the Public Service.
- v) DSC Members are prone to falling prey to compromises because of poor facilitation/funding.
- vi) Some MDAs tailored job requirements to suit specific Officers or situations.
- vii) The number of applicants with disabilities is increasing, yet the PSC lacks expertise and appropriate technology in handling people with special needs.
- ix) A number of District Service Commissions (Kikube, Kasanda, Kwania, Bugweri, Nabilatuk, and Kapelebyong) are not yet functional because of lack of Interim Councils.
- x) Political interference in the work of the DSCs as well as other inappropriate practices such as nepotism and failure to adhere to Human Resource Management rules, policies and procedures still persisted.
- xi) Delayed/ none response by DSCs to requests for more information on HRM cases resulted in extended period for resolution of the cases.

N / A