

Vote: 146 Public Service Commission

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

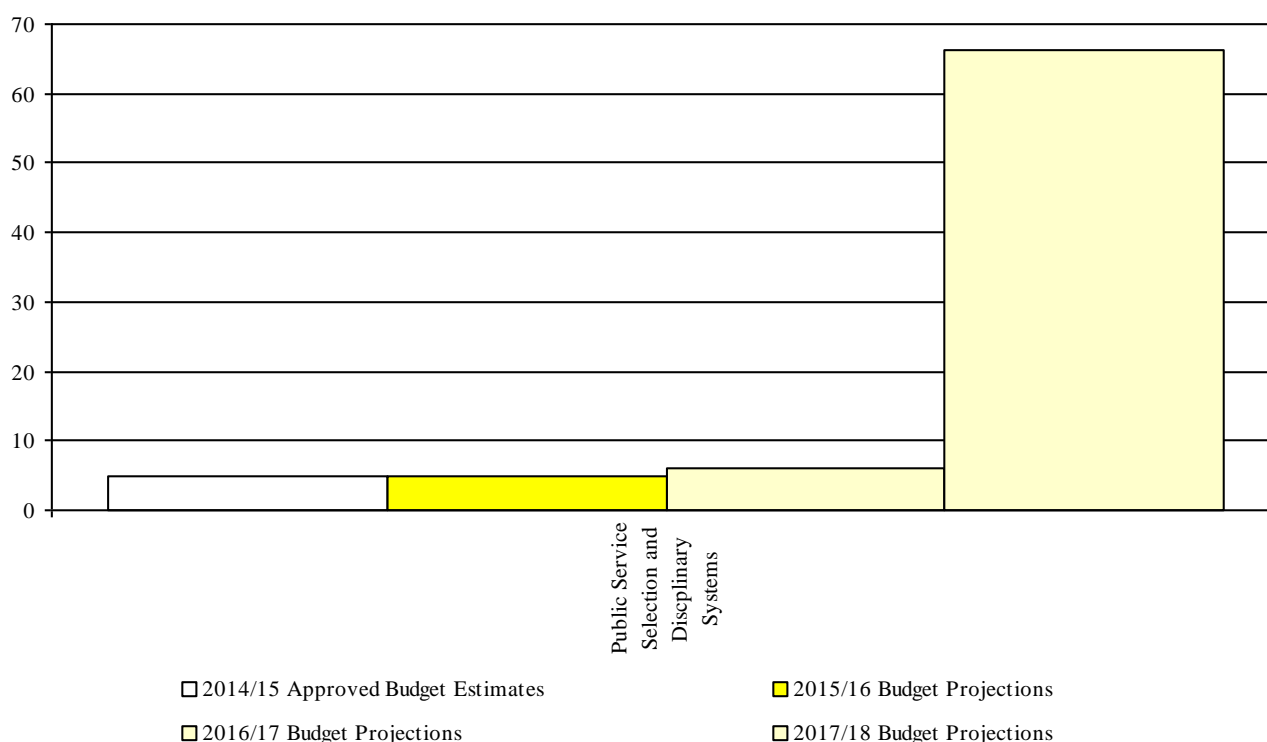
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.686	1.350	0.336	1.350	1.607	47.531
Recurrent Non Wage	2.391	2.885	0.704	2.885	3.461	18.822
Development GoU	0.626	0.702	0.011	0.702	0.842	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.703	4.936	1.050	4.936	5.910	66.353
total GoU + Ext Fin. (MTEF)	3.703	4.936	1.050	4.936	5.910	66.353
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.014	0.000	0.000	N/A	N/A
Taxes	0.000	0.080	0.000	0.000	N/A	N/A
Total Budget	3.703	5.030	1.050	4.936	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide Government with competent human resources for effective Public Service delivery

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i> 135201 DSC Monitored and Technical Assistance provided 135202 Selection Systems Development 135205 DSC Capacity Building 135206 Recruitment Services	None	None

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

For the period from July 2013 to end June 2014 PSC handled the following;

Advised the President in regard to performance of his functions, a total of 1138 cases including Appointment, confirmation and promotions were handled, 8 cases regarding Retirement on abolition of office were concluded,

48 DSC Members were approved, Handled and concluded 54 Discipline cases, approved 40 study leave cases, Determined a total of 68 appeals from both Districts and Central Government,

Handled a total of 31 requests for guidance from Districts and MDAs, a total of 789 cases that include Reinstatement, Redesignation, To be Interviewed, Posts for Advertisement, Abandonment of Duty,

Corrigenda were handled

Selection Instruments developed and Administered

73 Posts, 124 Vacancies in the MDAs listed: Tororo, Ngora, Kumi, Kasese, Napak, Amolator, Kabale, Kanugu, Arua, Wakiso Gulu Nita-U, EOC, OAG, UBOS, Office Of The President, MoWE, MoLG, MAAFL, EAC, MoJCA, MoFPED, MoGLSD, MPS, JSC, HSC, Parliamentary Commission, Uganda Prisons Authority, Uganda Prison Services

50 DSCs Assessed during FY 2013/14

NORTH: Kitgum, Moroto, Pader, Nakapiripirit, Koboko, Kaabong, Amolatar, Amuru, Oyam, Dokolo, Otuke, Napak, Agago, Kole [14]

EAST: Kamuli, Kapchorwa, Katakwi, Soroti, Mayuge, Sironko, Kaberamaido, Butaleja, Amuria, Bukedea, Buyende, Kibuku, Bulambuli, Luuka, Serere, Manafwa [16]

WEST: Bundibugyo, Bushenyi, Hoima, Kabale, Kasese, Kibaale, Masindi, Mbarara, Kisoro, Isingiro,

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Buliisa, Ntoroko, Sheema, Buhweju, Mitooma [15]

CENTRAL:Mubende, Rakai, Lyantonde, Gomba, Lwengo [5]

98 DSC Members Inducted

Districts of Nwoya ,Otuke, Alebtong, Lamwo, Kitgum, Adjumani, Napak, Moroto, Arua, Nakapiripirit, Kaabong, Amolatar, Moyo, Masaka, Mubende, Lyantonde, Kalungu, Bukomansimbi, Kalangala, Mukono, Nakasongola, Kayunga, Wakiso, Sembabule, Mityana, Nakaseke, Buikwe, Kabarole, Bududa

Other Accomplishments

Developed 6 competence profiles at Director level

Developed a scheme of examinations for Public Service

Developed 6 core competences for Public Service

Trained 18 staff in validity assessment and Data analysis

Recruitment Services

Released two adverts PSC External Advert No. 3/2013 and PSC Internal Advert no. 4/2013

Preliminary 2014/15 Performance

DSC Monitored and written technical guidance offered in the districts of Kabale, Ibanda, Luwero, Serere, Zombo, Isingiro, Ntungamo, Buhweju, Arua, Bulambuli, Kabarole, Hoima, Pader, Amunia, Mbarara, Oyam, Mpigi, Butambala

Processed and concluded a total of 20 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from central

Mentored Secretaries in DSCs of Lyantonde and Bukwo

Administered selection tests in Central Government for the posts of Assistant geological officer, division veterinary officer, principal regional intergration officer, division environment mgt officer, principal literacy officer, geophysical technician, senior personal secretary, personal secretary, at MUNI university for accounts assistant, at UBOS for data processing assistant, team supervisor, stores supervisor, and at parliament for deputy clerk

Inducted Members and Secretaries in Sembabule district. Appointed Members of DSCs in Oyam [1], Namayingo [1], Kotido [2], kween [1], Mbarara [1], Kyankwanzi [2], Gulu [1], Maracha [1], Budaka [1], Kiboga [1], Jinja [1], Rakai [1]

Three Adverts released PSC Advert External 1/2014, PSC External 2/2014, PSC Internal 1/2014

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 146 Public Service Commission			
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>			
Output: 135201	DSC Monitored and Technical Assistance provided		
<i>Description of Outputs:</i>	25 DSCs with critical capacity gaps, identified, monitored and	Offered written guidance to DSCs in the districts of Kabale,	50 DSCs with critical capacity gaps, identified, monitored and

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	technical guidance tendered. The rest will be handled on a regional basis. Complete Appeals submitted processed and decisions communicated	Ibanda, Luwero, Serere, Zombo, Isingiro, Ntungamo, Buhweju, Arua, Bulambuli, Kabarole, Hoima, Pader, Amunia, Mbarara, Oyam, Mpigi, Butambala Processed and concluded a total of 20 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from central Mentored Secretaries in DSCs of Lyantonde and Bukwo	technical guidance tendered. The rest will be handled on a regional basis. Complete Appeals submitted processed and decisions communicated
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded		100	100
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered		18	50
	<i>Output Cost: US\$ Bn:</i>	0.499	<i>US\$ Bn:</i>
		<i>US\$ Bn:</i>	0.122
			<i>US\$ Bn:</i>
			0.499
Output: 135202	Selection Systems Development		
<i>Description of Outputs:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.	Administered selection tests in Central Government for the posts of Assistant geological officer, division veterinary officer, principal regional intergration officer, division environment mgt officer, principal literacy officer, geophysical technician, senior personal secretary, personal secretary, at MUNI university for accounts assistant, at UBOS for data processing assistant, team supervisor, stores supervisor, and at parliament for deputy clerk	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	25	11	35
	<i>Output Cost: US\$ Bn:</i>	0.629	<i>US\$ Bn:</i>
		<i>US\$ Bn:</i>	0.155
			<i>US\$ Bn:</i>
			0.629
Output: 135205	DSC Capacity Building		
<i>Description of Outputs:</i>	New Members of DSCs inducted, performance enhanced	Inducted Members and Secretaries in Sembabule district. Induction to be continued in q2 for other DSCs Appointed Members of DSCs in Oyam [1], Namayingo [1],	New Members of DSCs inducted, performance enhanced

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		Kotido [2], kween [1], Mbarara [1], Kyankwanzi [2], Gulu [1], Maracha [1], Budaka [1], Kiboga [1], Jinja [1], Rakai [1]	
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted		5	60
<i>Output Cost: UShs Bn:</i>	0.131	<i>UShs Bn:</i> 0.033	<i>UShs Bn:</i> 0.131
Output: 135206	Recruitment Services		
<i>Description of Outputs:</i>	5 Adverts to be released	3 Adverts released PSC Advert External 1/2014, PSC External 2/2014, PSC Internal 1/2014	6 Adverts to be released
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled		66	100
No. of recruitment submissions handled and concluded	3500	860	4,000
<i>Output Cost: UShs Bn:</i>	0.684	<i>UShs Bn:</i> 0.163	<i>UShs Bn:</i> 0.684
Vote Function Cost	UShs Bn:	5.030 UShs Bn:	1.050 UShs Bn: 4.936
Cost of Vote Services:	UShs Bn:	4.936 UShs Bn:	1.050 UShs Bn: 4.936

* Excluding Taxes and Arrears

2015/16 Planned Outputs

1. Selection tests administered at the centre and in local Governments
2. Capacity of PSC Secretariat and Members in modern recruitment procedures in line with national and international bodies
3. DSCs with capacity gaps identified, monitored and technical guidance tendered
4. All appeals received from DSCs investigated, determined and outcome communicated
5. Performance audit in 30 priority DSCs carried out using the approved monitoring and evaluation checklist
6. All new DSC Members inducted
7. Performance enhancement programs conducted for at least 40 DSCs
8. All request for approval of Members DSCs attended to within one month
9. His Excellency the President advised in accordance with Article 172 of the Constitution
10. Two vehicles, 5 computers, 2 printers procured
11. Six (6) adverts (External and Internal) Released

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12. Annual Graduate Recruitment exercise (GRE) 2015/16 and its residual exercise conducted.

13. All Submissions from MDA's processed and concluded.

14. Selection Instruments developed from approved competence profiles

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 146 Public Service Commission						
Vote Function: 1352 Public Service Selection and Disciplinary Systems						
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered			18	50	50	50
Percentage of submitted Appeals concluded			100	100	100	100
No. of competence based selections instruments developed		25	11	35	40	40
Number of Members/Secretaries inducted			5	60	60	60
No. of recruitment submissions handled and concluded		3500	860	4,000	4000	4000
Percentage of Declared vacant positions filled			66	100	100	100
Vote Function Cost (US\$ bn)	3.703	4.936	1.050	4.936	5.910	66.353
Cost of Vote Services (US\$ Bn)	3.703	4.936	1.050	4.936	5.910	66.353

Medium Term Plans

The activities that the PSC plans to do are continuous and ongoing, they will therefore cover the next Financial year and the medium term.

(ii) Efficiency of Vote Budget Allocations

N/A

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	1.9	1.9	2.7	3.2	39.4%	39.4%	53.3%	57.7%
Service Delivery	0.8	0.8	1.0	1.6	16.5%	16.5%	20.4%	28.0%

N/A

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>					
NA					

(iii) Vote Investment Plans

N/A

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	4.2	4.2	4.1	4.7	85.0%	85.0%	82.6%	84.2%

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Consumption Expenditure (Outputs Provided)	4.2	4.2	4.1	4.7	83.9%	83.9%	82.0%	84.2%
Grants and Subsidies (Outputs Funded)	0.0	0.0	0.0	0.0	0.3%	0.3%	0.3%	0.3%
Investment (Capital Purchases)	0.7	0.7	0.9	0.9	13.8%	13.8%	17.1%	15.5%
Grand Total	4.9	4.9	5.0	5.5	100.0%	100.0%	100.0%	100.0%

N/A

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

N/A

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Integration of member states into the East African Community			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			
<i>VF Performance Issue: Enhance the Capacity and develop competence of the Members and staff of the Public Service Commission and other stakeholders</i>			
Conduct monitoring visits, offer technical guidance and assess compliance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedure and policies.	Offered written guidance to DSCs in the districts of Kabale, Ibanda, Luwero, Serere, Zombo, Isingiro, Ntungamo, Buhweju, Arua, Bulambuli, Kabarole, Hoima, Pader, Amunia, Mbarara, Oyam, Mpigi, Butambala	Introduce Competence based recruitment in the Uganda Public Service	Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedure and policies.
	Processed and concluded a total of 20 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from central		
	Mentored Secretaries in DSCs of Lyantonde and Bukwo		
<i>VF Performance Issue: Modernize the recruitment process through the utilisation of Information Technology</i>			
Replace old and obsolete computers with new computers. Train and refresh staff in Microsoft Office package	Procurement process commenced	Install an online application module for applicants to apply for jobs online plus process applications. To be merged with IPPS to benefit on other functionalities in IPPS	Utilise the microsoft access recruitment system. Improve on the recruitment system and add the online recruitment application module.
Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			
<i>VF Performance Issue: Use of modern Selection and recruitment methods</i>			
Develop/Review profiles and conduct research/training to improve the recruitment system	Preparations to work on the recruitment system commenced	Strengthen the capacity of PSC Secretariat and Members in modern recruitment procedures in line with modern recruitment national and international bodies	Review and improve on the current selection and recruitment methods

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 146 Public Service Commission						
1352 Public Service Selection and Disciplinary Systems	3.703	4.936	1.050	4.936	5.910	66.353
Total for Vote:	3.703	4.936	1.050	4.936	5.910	66.353

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2015/16

Recruitment expenses including advertising costs, development and administration of psychometric tests and examinations. Allowances including allowances for staff conducting monitoring and guidance visits to the DSC, allowances for Representatives coming to conduct interviews. Travel Inland including the costs for traveling to the DSC's

(iii) The major planned changes in resource allocations within the Vote for 2015/16

N/A

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 1376 Public Service Selection and Disciplinary Systems</i>				
Output: 1352 76 Purchase of Office and ICT Equipment, including Software				
<i>US\$ Bn:</i> -0.035	<i>US\$ Bn:</i> 0.385	<i>US\$ Bn:</i> 0.385	Furniture needed for staff to work in a conducive environment	
Funds reallocated to Furniture and fittings				
Output: 1352 78 Purchase of Office and Residential Furniture and Fittings				
<i>US\$ Bn:</i> 0.035	<i>US\$ Bn:</i> 0.023	<i>US\$ Bn:</i> 0.023	Funds needed to procure furniture	
Funds from ICT needed for procurement of furniture For capital expenditure				

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

N/A

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1305 Public Service Selection and Disciplinary Systems</i>	
Output: 1352 05 DSC Capacity Building	DSCs effectiveness in handling recruitment challenges in the various districts will be improved and result in reduced appeals
<i>US\$ Bn:</i> 0.386 Monitor and guide District Service Commissions	
Output: 1352 06 Recruitment Services	Introduce and implement competency based recruitment formally in the public service. The overall aim is to formally build the capacity of key players in competency-based recruitment and selection in the Uganda Public Service. Specifically, the objectives are to:
<i>US\$ Bn:</i> 0.974 Introduce and implement competency Based recruitment in the Uganda public service.	

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p>a) establish and promote an inter-ministerial framework of a competency-based recruitment training team;</p> <p>b) Build the capacity of Members of Service Commissions and technical staff in Ministries, Departments and Agencies in competency-based recruitment;</p> <p>c) Build the capacity of Members of the District Service Commissions and technical staff in Local Governments in competency-based recruitment;</p> <p>d) Train the general staff in MDAs/LGs on understanding competencies and competency profiling; and,</p> <p>e) Ascertain the competency levels in the Public sector, identify and document critical competency gaps by sector</p> <p>f) Establish networks and collaborative mechanism with the National Planning Authority and training institutions in the identification of competency gaps and design and promotion of competency-based training.</p>
<p>Output: 1352 71 Acquisition of Land by Government <i>US\$ Bn: 5.000</i> Acquire land construct a moderate office that can accommodate the PSC staff to allow them perform recruitment services and attend to DSCs in a conducive working environment</p>	<p>The PSC operates from within Farmers' House. This is shared between three Commissions and one Ministry. Because of the limited space the PSC is at times not able to handle the huge numbers of applicants without inconveniencing other users. Room is need for staff to work from plus guide DSC Members/Secretaries, etc</p>
<p>Output: 1352 76 Purchase of Office and ICT Equipment, including Software <i>US\$ Bn: 0.254</i> Acquire or develop an online application module for applicants to apply online, process applications received electronically and merge the recruitment module to the IPPS</p>	<p>An online recruitment module to be added that will allow applicants to apply online and enable electronic processing of application received including advising applicants on status of application. This will ensure competent staff are sourced to fill vacant public service positions at a reduced cost</p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

Objective: Implement non-discriminatory policies, procedures and practices for managing individuals who have HIV/AIDS through departmental heads

Issue of Concern : Infected and affected staff are not discriminated

Proposed Interventions

HIV work place policy created and implemented

Budget Allocations UGX billion 7500000

Performance Indicators HIV work plave policy in place

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Objective: Provide support, treatment and care for public Officers affected and infected with HIV/AIDS

Issue of Concern : Affected and infected employees are kept productive at work

Proposed Interventions

Provide medical supplements and Counseling to PSC staff infected/affected

Budget Allocations UGX billion 10000000

Performance Indicators Number of PSC staff infected with HIV and given HIV medical supplements

Objective: To Provide information and education to all employees, on HIV/AIDS; the magnitude, impact and preventative and control measures.

Issue of Concern : Create aware among all PSC staff on the HIV/IADS

Proposed Interventions

Invite guest speakers and regularly conduct workshops

Budget Allocations UGX billion 7500000

Performance Indicators Number of workshops on HIV education held

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
WAMUCO MOTORS U LTD		180,915.00
KIRIGWAJJO & SONS		2,534,640.00
ELECTRICITY		66,955,379.00
BASHA ESTABLISHMENT		1,200,000.00
AFRICA MOTORS		2,669,992.00
	Total:	73,540,926.000

The arrears are majority resulting from Electricity bills for 2012. This has been paid on ESCROW account and we wait for reconciliations being worked out to have these arrears cleared

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: