



**MINISTERIAL POLICY STATEMENT  
FOR  
MINISTRY OF PUBLIC SERVICE (VOTE 005)  
AND  
PUBLIC SERVICE COMMISSION (VOTE 146)**

**Presented to Parliament of the  
Republic of Uganda for the debate  
of the Budget Estimates for the  
FY 2015/16**

**Ministry of Public Service  
P.O.Box 7003 Kampala  
UGANDA**

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# **MPS:** Public Service

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## Foreword

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The Rt. Honourable Speaker and Honorable Members,

Pursuant to the Public Finance Management Act, 2015, Section 13 (13), I have the honor to present to you the Ministerial Policy Statement (MPS) for the FY 2015/16 for the Ministry of Public Service (Vote 005) and the Public Service Commission (Vote 146).

Rt. Hon. Speaker, during the last three quarters of the Financial Year 2014/15, the Ministry of Public Service and the Public Service Commission were able to register the following key achievements:

- (i) The first phase of refurbishment of the Civil Service College Uganda was completed and commissioned by H.E Gen.Y.K. Museveni in November 2014. This phase comprises of a video conference room, mini-library, 4 training rooms, 4 syndicate rooms, innovation area, office space, documentation centre, sick bay and board room. When fully operational, the College will provide quality demand driven in-service training and support public policy research and innovations for improved performance and service delivery in the Public Service;
- (ii) My Ministry has completed 90% of construction (Phase I) of the National Records Centre and Archives (NRCA). When operational, the facility (NRCA) will decongest registries of Ministries, Departments, Agencies and Local Governments, streamline records management in the country and generate Non-Tax Revenue estimated at Ug shs 541m annually. However, completion and operationalization of the Centre has encountered various challenges ranging from inadequate funding for additional Costs for construction and supervision of Construction, Procurement of furniture, archives equipment and mobile shelving; interests on delayed payments to penalties for late payment of VAT, among others;
- (iii) My Ministry is managing 100% of the Government Salary pay roll under the Integrated Personnel and Payroll System (IPPS);
- (iv) So far the Integrated Personnel and Payroll System (IPPS) has been rolled out to a total of 72 sites (votes) and nine (9) new votes will be added by end of this FY 2014/15. When fully operational, IPPS will provide timely and accurate information for Human Resource Management decisions and improved automated processes for Payroll Processing and Management; Pensions Management; Staff Establishment Controls and wage bill management and monitoring;
- (v) The Ministry concluded consultations with key stakeholders on Pension Reform and prepared a Cabinet Memorandum to be submitted for consideration. The Cabinet Memorandum due for submission to Cabinet among other things proposes a repeal of the Pension's Act, establishment of a Contributory Scheme, preservation of accrued pension rights and establishment of a Public Fund called the Public Service Pension Fund
- (vi) Performance Agreements have been cascaded down to Sub County Chiefs, Medical Superintendents of Health Center IVs, and District Hospitals and Secondary School Head Teachers in all regions in the country;
- (vii) Local Government Agricultural Extension Structures were reviewed and customized in 27 District Local Governments; 26 Town Councils and 10 Municipal Councils;
- (viii) Institutional Performance Scorecard was piloted in 12 Ministries, Departments and Agencies; and 25 Districts Local Governments as an effective tool for promoting health competition

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among MDAs & LGs in improving Service delivery.

- (ix) Undertook staff development activities and general recruitment services for the general civil Service.
- (x) The Public Service Commission handled a total of 1,455 cases out of which 660 were vacancies filled, while the rest were appeals, confirmations, disciplinary cases, contract renewals or transfers.
- (xi) The Public Service Commission also rendered Capacity building and technical backstopping and monitoring of the District Service Commissions.

Rt. Hon. Speaker, the Ministry of Public Service and the Public Service Commission have planned to implement key activities during FY 2015/16. However it should be noted that although the Ministry of Finance, Planning and Economic Development wrote to confirm that the funds (UGX 8.102bn) needed to pay specified emoluments to the former leaders will be available within pension budget ceiling, it is yet to allocate these funds to the Ministry.

### **VOTE 005: MINISTRY OF PUBLIC SERVICE**

In the Financial Year 2015/16, the Ministry of Public Service plans to undertake activities and deliver the following key outputs:

- (i) Implementation of payroll and wage bill management policies and procedures in Ministries, Departments and Agencies monitored and support provided in wage bill and pension management;
- (ii) Integrated Personnel and Payroll System (IPPS) will be rolled out to 20 new votes to improve decentralization of payment of salaries, pensions and gratuity;
- (iii) Human Resource Modules on Integrated Personnel and Payroll System will be operationalized to enable management of automated and computerised human resource functions such as Leave management, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service;
- (iv) Comprehensive study to identify and establish areas/ entities with potential for creating One-Stop-Service centres conducted
- (v) Impact Assessment on the implementation of Performance Agreements carried out and performance agreements cascaded to other officers in U1 and U2 in MDAs and Local Governments;
- (vi) Hard to Reach framework reviewed;
- (vii) Human Resource Planning framework for the Public Service developed
- (vii) Completion and operationalization of the National Records Centre and Archives (NRCA);
- (viii) Structures for Districts, Municipal Councils and Town Councils customized and technical support and guidance provided;

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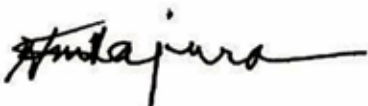
**VOTE 146: PUBLIC SERVICE COMMISSION**

- (i) Render Capacity Building and technical backstopping to the District Service Commissions;
- (ii) Process and conclude submissions from Ministries, Departments and Agencies;
- (iii) All appeals received from DSCs investigated, determined and outcome communicated
- (iv) Selection tests administered at the Centre and in Local Governments;
- (v) Build capacity of PSC Secretariat and Members in modern recruitment procedures in line with national and international bodies;
- (vi) Annual Graduate Recruitment exercise (GRE) 2015/16 and its residual exercise conducted;
- (vii) Selection Instruments developed from approved competence profiles

Rt. Hon. Speaker, I wish to express my gratitude to this Parliament, other Line Ministries, Departments and Agencies, Local Governments; Development Partners, the Private Sector, Civil Society Organizations and all other stakeholders for the support and cooperation extended to us during the FY 2014/15. Indeed, if funding and cooperation can be enhanced, my Ministry and the Public Service Commission should be able to equally enhance our performance. I pledge the commitment of the Ministry of Public Service and that of the Public Service Commission to building a strong Public Service for Good Governance, Transparency and Accountability.

Rt. Hon. Speaker and Honourable Members, I therefore, beg to move that this August House considers the planned outputs and estimates for FY 2015/16 for **Ministry of Public Service** (Vote 005) totaling **Ushs 21.886 billion**; of which **Ushs 3.946 billion** is wage, **Ushs 11.06 billion** is **non-wage recurrent** and **Ushs 6.88 billion** is for **development expenditure**; and that of the **Public Service Commission** (Vote 146) totaling **Ushs 4.998 billion**; of which **Ushs 1.350 billion** is wage, **Ushs 2.885 billion** **Non-wage recurrent** and **Ushs 0.702 billion** is for **development expenditure**.

Rt. Hon. Speaker and Honourable Members, I now have the honor, to present the Policy Statement for the FY 2015/16 for consideration of this august house.



Rt. Hon. Henry Muganwa Kajura, (MP)  
**1<sup>st</sup> Deputy Prime Minister and Minister of Public Service**

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## Abbreviations and Acronyms

AAPAM	Association of African Administration and Management
AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Performance Report
APSCOM	Association of African Public Service Commission
BFP	Budget Framework Paper
CAO	Chief Administrative Officer
CAPAM	Common Wealth Association for Administration and Management
CIDA	Canadian International Development Association
CSC	Civil Service College
CSO	Civil Society Organization
DSC	District Service Commission
EAC	East African Community
EQA	Efficiency and Quality Assurance
ESAMI	Eastern & Southern African Management Institute
ESC	Education Service Commission
FY	Financial Year
GOU	Government of Uganda
HIV	Human Immune- deficiency Virus
HoD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
HRP	Human Resource Planning
HSC	Health Service Commission
HTR	Hard To Reach
HTS	Hard To Stay
IEC	Information, Education and Communication
IPPS	Integrated Personnel and Payroll System
ISDN	Integrated Service Digital Network
IT	Information Technology
JAF	Joint Assessment Framework
JAR	Joint Annual Review
JDs	Job Descriptions
JSC	Judicial Service Commission
KCCA	Kampala Capital City Authority
KRM	Key Result Matrix
LATE	Laboratory Assistants Training and Examination
LGs	Local Governments
M&E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MDAs	Ministries Departments and Agencies
MEACA	Ministry of East African Community Affair



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MFT	Medium Fund Transfer
MGLSD	Ministry of Gender, Labor and Social Development
MIS	Management Information System
MoD	Ministry of Defense
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance Planning and Economic Development
MoH	Ministry of Health
MoIA	Ministry of Internal Affairs
MoICT	Ministry of Information Communication and Technology
MoJCA	Ministry of Justice and Constitutional affairs
MoLG	Ministry of Local Governments
MoPS	Ministry of Public Service
MoWE	Ministry of Water and Environment
MSD	Management System Department
MT	Medium Term
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Trade, Industry and Co-operatives
MTWA	Ministry of Tourism, Wildlife and Antiquities
MUBS	Makerere University Business School
N/A	Not Available
NAADS	National agriculture Advisory Services
NBS	National Broadcasting Services
NDP	National Development Plan
NGOs	Non Governmental Organizations
NIMES	National Integrated Monitoring and Evaluation Strategy
NPA	National Planning Authority
NRCA	National Records Centre and Archives
NSDS	National Service Delivery Survey
NTR	Non Tax Revenue
NTV	National Television
OOB	Out put Oriented Budgeting
OP	Office of the President
OPM	Office of the Prime Minister
PAF	Poverty Action Fund
PDU	Procurement and Disposal Unit
PEAP	Poverty Eradication and Action Plan
PIMS	Pension Information Management System
PSC	Public Service Commission
PSI	Public Service Inspection
PSM	Public Sector Management
PSRP	Public Service Reform Programme
PSTP	Public Service Transformation Paper
R&D	Research and Development
RIM	Records and information Management

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ROM	Result Oriented Management
SATEP	Stores Assistants Training and Examination Panel
SDN	Service Digital Network
SPEAR	Supporting Public Sector work places to Expand Action and Responses to HIV/AIDS
SSD	Selection Systems Department
STP	Straight Through Processing
ToR	Terms of Reference
ToT	Training of Trainees
TV	Television
UAC	Uganda Aids Commission
UBC	Uganda Broadcasting Cooperation
UBOS	Uganda Bureau of Statistics
UNATU	Uganda National Teachers Union
UPDF	Uganda People's Defense Force
UPSPEP	Uganda Public Service Performance Enhancement Project
US/F&A	Under Secretary Finance and Administration
VF	Vote Function
WBS	Wavah Broadcasting Service

## Public Service Commission

G & M	Guidance and Monitoring
Sec.	Secretary
SSD	Selection Systems department
EGM	External Guidance and Monitoring
IGM	Internal Guidance and Monitoring
PAS	Principal Assistant Secretary
PHRO	Principal Human Resource Officer
PPS	Principal Personal Secretary
PSSDO	Principal System Selection Department Officer
SSSDO	Senior System Selection Department Officer
SAS	Senior Assistant Secretary
SPO	Senior Human Resource Officer
SIS	Senior Information Scientist
SPS	Senior Personal Secretary
PARO	Principal Assistant Records Officer
PS	Personal Secretary
PO	Procurement Officer
PAA/ACCT	Principal Accounts Assistant/Accountant
SOS	Senior Office Supervisor
DEC	Data Entry Clerk
ST. Sec.	Stenographer Secretary
ASO	Assistant Statistical Officer
ARO	Assistant Records Officer
SAA	Senior Accounts Assistant
OS	Office Supervisor
SACO	Senior Assistant Computer Operator
RA	Records Assistant
P. Steno.	Pool Stenographer
TO	Telephone Operator
Recept.	Receptionist
OA	Office Attendant

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## Structure of the Ministerial Policy Statement

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“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates .... by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

### Vote Functions

Since the FY2013/14 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of Programmes, Projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments.

### Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

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## Executive Summary

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2015/16

### MANDATE

The Ministry of Public Service has an overall responsibility for the management and administration of the Public Service as provided for in the Public Service Act 2008. The specific mandate of the Ministry is to **develop, manage and administer human resource policies, management systems and procedures of the Public Service**. In implementing its mandate, the Ministry of Public Service supervises the public delivery systems and procedures as they relate to human resources, in the service delivery sectors and the local governments, which are the actual points of public service delivery. This mandate has hitherto been implemented through seven core functions; Human Resource Management, Management Systems and Structures, Public Service Inspection, Public Service Pensions (Statutory), Public Service Pensions (Reform); and Policy, Planning and Support Services.

The Public Service Commission, on the other hand is a complementary statutory body under the Ministry but with institutional autonomy, performs the function of advising the President, processing appointments, confirmations and promotions in Public Service and disciplinary control over Public Officers; among others.

### VISION

A Public Service that is affordable, Efficient and Accountable in Steering Rapid Economic Growth and Social Transformation.

### MANDATE

To Develop, Manage and Administer Human Resource Policies, Management System Procedures and Structure for the Public Service.

### OUTCOME

Highly Skilled, Performance Oriented and Professional Workforce recruited and retained in the Public Service

### STRATEGIC OBJECTIVES

While implementing the above mandates the Ministry and the Commission are guided by the following three Broad Objectives:

1. To strengthen Human Capital Planning, Development and Management;
2. To sustain Efficiency and Effectiveness of Public service delivery structures, systems and practices/processes;
3. To enhance Performance Management and Accountability of Public Service Delivery

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### BUDGET PERFORMANCE

For the Financial Year 2014/2015, the Ministry of Public Service had a total approved budget of shs 306.671bn out of which shs. 3.946bn is for wage; 295.827bn is for the non wage and shs 6.88bn for development expenditure. The statutory budget, which is a component of the non wage, amounted to shs 286.767bn for recurrent pension obligations. By end of March 2015 Financial Year 2014/2015, a total of 168.851bn (55%) had been released out of which ush 2.319bn was for wage, ush 162.111bn for non wage recurrent and ush 4.421bn for development expenditure. While for the Public Service Commission, for the entire Financial Year 2014/2015, has a total approved budget of shs 5.03bn out of which shs. 1.35bn is for wage; 2.885bn is for the non wage and shs 0.702bn was for development expenditure. By end of March 2015 Financial Year 2014/2015, a total of 3.794bn (75.4%) had been released out of which ush 1.031bn was for wage, ush 2.29bn for non wage recurrent and ush 0.394bn for development expenditure.

### PHYSICAL PERFORMANCE

With the above funds that were released, the two institutions (Ministry of Public Service and the Public Service Commission) were able to register a number of achievements as listed below:

#### VOTE 005 Ministry of Public Service

1. The first phase of refurbishment of the Civil Service College Uganda was completed and commissioned by HE Gen.Y.K. Museveni in November 2014;
2. Leadership and Change Management programme were delivered to 136 officers and Performance improvement programme delivered for 70 officers;
3. The Ministry completed 90% of construction (Phase I) of the National Records Centre and Archives (NRCA);
4. The Ministry is managing 100% of the Government Salary and Pensions pay roll under the Integrated Personnel and Payroll System (IPPS);
5. The Integrated Personnel and Payroll System (IPPS) has been rolled out to a total of 72 sites (votes) and nine (9) new votes will be added by end of this FY 2014/15;
6. The Ministry concluded consultations with key stakeholders on Pension Reform and prepared a Cabinet Memo to be submitted for consideration. The Cabinet Memo due for submission to the Cabinet among other things proposes a repeal of the Pension's Act, establishment of a Contributory Scheme, preservation of accrued pension rights and establishment of a Public Fund called the Public Service Pension Fund;
7. Local Government Agricultural Extension Structures were reviewed and customized in 27 District Local Governments; 26 Town Councils and 10 Municipal Councils;
8. Institutional Performance Scorecard piloted in 12 Ministries, Departments and Agencies; and 25 Districts Local Governments;
9. Undertook staff development activities and general recruitment services for the general civil Service;
10. Technical guidance and support provided to Human Resource Practitioners and line managers

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- in thirty seven (37) selected District Local Governments, Five (5) Regional Referral Hospitals and Seven (7) Urban Councils;
11. Performance agreements rolled out to Sub County Chiefs, Medical Superintendents of Health Center IVs, and District Hospitals and Secondary School Head Teachers in all regions in the country;
  12. Monitoring the implementation of the Hard to Reach Framework carried out in the 26 Local Governments in the Hard to Reach (HTR) areas;
  13. Impact Assessment on the payment of the Hard To Reach Allowance carried out in 26 districts;
  14. Implementation of wage bill management policies monitored and analysis of wage carried out based on September IPPS numbers for Fifty Three (53) votes covered and 2 inter ministerial wage bill meetings convened to assess implementation of wage bill management policies and procedures;
  15. Payroll monitoring carried out in votes with payroll management challenges in 16 institutions; Training of stakeholders on IPPS undertaken in non IPPS sites in payroll data capture on IPPS and sensitized in IPPS guidelines and Human Resource Data Entry forms in 37 LGS, 5 Hospitals and 7 Urban Councils;
  16. The Consultative, Negotiating and dispute settlement machinery was operationalised and Sensitization on the Act was carried out in 43 districts;
  17. Local Government Agricultural Extension Structures reviewed and customized in 37 institutions;
  18. Technical support and guidance on structures provided to six (6) MDAs and 7 Local Governments;
  19. Records management audits were carried out in 8 MDAs and 18 LGs;
  20. ROM and OOB Framework were rolled out in eighteen (18) District Local Governments and provided technical support on ROM and OOB in six (6) MDAs;
  21. Joint inspections carried out and service Delivery Standards disseminated in eighteen (18) DLGs and four (4) MDAs;
  22. Institutional Performance Scorecard piloted in eight (8) MDAs and eighteen (18) DLGs;
  23. Verification / Validation of pensioners undertaken in the MDAs and Local Governments with a total of Eight Thousand Nine Hundred and Four (8,904) pensioners;
  24. Public Service Pension Reform of IPPS Pension Management Module Implemented, On-site technical and functional support provided to votes in line with the decentralization of Pensions and Gratuity payments to MDAs and LGs;
  25. Pensions and Gratuity figures totaling Ug sh 1,286,003,520,430 verified and extracted per vote for FY 2015/16 and submitted to Ministry of Finance, Planning and Economic Development;
  26. Logistical support was provided to all user departments, office equipments and computers maintained;
  27. Political supervision and administrative of sector activities for consistency with government policies and administrative monitoring by the Ministers, Directors and PS carried out;
  28. Statutory policy and planning documents prepared and submitted to relevant authorities;
  29. Human Resource Conference held for 358 Human Resource Practicioners in MDAs and Lgs.
  30. 665 Public Officers trained through Civil Service College Uganda
  31. Conducted a tracer study for deputy Chief Administrative Officers' Induction training
  32. Supported establishment and launch of Tourism information centre in Jinja and Entebbe Municipality through technical guidance and training

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### VOTE 146 Public Service Commission

1. The Public Service Commission handled a total of 1,455 cases out of which 660 were vacancies filled, while the rest were appeals, confirmations, disciplinary cases, contract renewals or transfers.
2. Rendered Capacity building and technical backstopping and monitoring of the District Service Commissions;
3. Selection Systems Developed

## PLANNED OUTPUTS FOR FY 2015/16

With the budget estimates for FY 2015/16 for **Ministry of Public Service** (Vote 005) totaling **Ushs 21.886 billion**; of which **Ushs 3.946 billion** is wage, **Ushs 11.06 billion** is **non-wage recurrent** and **Ushs 6.88 billion** is for **development expenditure**; and that of the **Public Service Commission** (Vote 146) totaling **Ushs 4.998 billion**; of which **Ushs 1.350 billion** is wage, **Ushs 2.885 billion** **Non-wage recurrent** and **Ushs 0.702 billion** is for **development expenditure**; the Ministry and the Commission will implement the following major activities /programmes:-

### VOTE 005: MINISTRY OF PUBLIC SERVICE

- i. Implementation of payroll and wage bill management policies and procedures in Ministries, Departments and Agencies monitored and support provided in wage bill, payroll and pension management;
- ii. Integrated Personnel and Payroll System (IPPS) will be rolled out to 20 new votes to improve Payroll & Pension Processing to facilitate decentralization of payment of salaries, pensions and gratuity;
- iii. Human Resource Modules on Integrated Personnel and Payroll System will be operationalized in selected centres of excellence;
- iv. Comprehensive study to identify and establish areas/ entities with potential for creating One-Stop-Service centres conducted;
- v. Impact Assessment on the implementation of Performance Agreements carried out and performance agreements cascaded to other officers in U1 and U2 in MDAs and Local Governments;
- vi. Hard to Reach framework reviewed;
- vii. Completion and operationalization of the National Records Centre and Archives (NRCA);
- viii. Structures for Districts, Municipal Councils and Town Councils customized and technical support and guidance provided to MDAs and LGs in the review and implementation of systems and structures; and
- ix. Implement Performance Score Card as an effective tool for promoting health competition among MDAs and LDs in improving service delivery.
- x. Review the Performance Management System with a view to introducing performance contracts

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- for public officers and involvement of political leadership in Performance Management.
- xi Strengthen result oriented management systems across MDAs & LGs.
- xii Support MDAs & LGs to document, disseminate and utilise service delivery standards
- xi. Develop Human Resource Planning Framework for the Uganda Public Service.
- xii. Build capacity of HR Officers in MDAs and LGs on their strategic roles in enhancing public service efficiency and effectiveness.
- xiii. Design and deliver Civil Service College training programmes that improve effectiveness and efficiency of public officers.
- xiv. Hold 3<sup>rd</sup> Uganda Public Sector innovations Conference Awards.
- xv. Conduct tracer studies to evaluate transfer and impact of Civil Service College Uganda learning Programmes.
- xvi. Benchmark best practices in learning and development as a vanguard of transformation.
- xvii Under take a joint approach to inspection of MDAs & LGs to enhance compliance to service delivery standards
- xviii Strengthen the demand for accountability through client charters

## VOTE 146: PUBLIC SERVICE COMMISSION

- i. Rendering advice to His Excellency the President in accordance with Article 172 of the Constitution
- ii. Selection tests administered at the Centre and in local Governments
- iii. Build capacity of PSC Secretariat and Members in modern recruitment procedures in line with national and international bodies
- iv. DSCs with capacity gaps identified, monitored and technical guidance tendered
- v. Performance audit in 30 priority DSCs carried out using the approved monitoring and evaluation checklist
- vi. All appeals received from DSCs investigated, determined and outcome communicated
- vii. Annual Graduate Recruitment exercise (GRE) 2015/16 and its residual exercise conducted.
- viii. Performance enhancement programs conducted for at least 40 DSCs
- ix. All new DSC Members inducted
- x. All request for approval of DSC Members attended to within one month
- xi. Two vehicles, 5 computers, 2 printers procured
- xii. All Submissions from MDA's processed and concluded.
- xiii. Selection Instruments developed from approved competence profiles



# Vote: 005 Ministry of Public Service

## VI: Vote Overview

### (i) Vote Mission Statement

To develop, manage and administer human resource policies, management systems, procedures and structures for the Public Service.

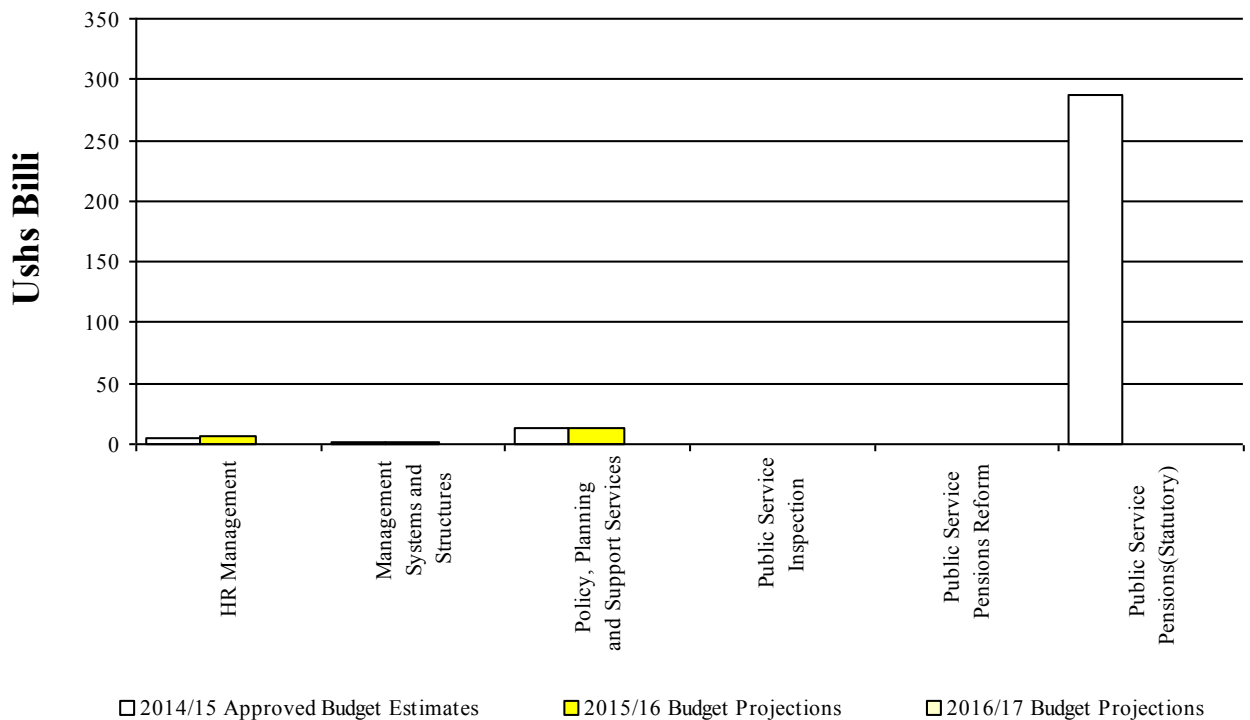
### (ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.158	3.946	2.319	3.946	4.144	4.351
Non Wage	292.142	295.827	162.111	11.060	11.969	13.047
Development						
GoU	1.123	6.880	4.421	6.880	7.430	10.402
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>295.423</b>	<b>306.653</b>	<b>168.851</b>	<b>21.886</b>	<b>23.543</b>	<b>27.800</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>295.423</b>	<b>306.653</b>	<b>168.851</b>	<b>21.886</b>	<b>23.543</b>	<b>27.800</b>
(ii) Arrears and Taxes						
Arrears	0.000	0.017	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>295.423</b>	<b>306.671</b>	<b>168.851</b>	<b>21.886</b>	<b>N/A</b>	<b>N/A</b>

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

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



# Vote: 005 Ministry of Public Service

## ***V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16***

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### **(i) Past Vote Outputs**

#### ***Preliminary 2014/15 Performance***

### **MoPS PHYSICAL PERFORMANCE FOR FY 2014/15**

During the first three quarters of the FY 2014/15, the Ministry registered the following key outputs:

#### **HR MANAGEMENT**

**Technical guidance and support supervision provided to Human Resource Practitioners and line managers in thirty seven (37) selected District Local Governments, Five (5) Regional Referral Hospitals and Seven (7) Urban Councils indicated below:**

#### **District Local Governments:**

Pallisa, Namutumba, Kibuku, Budaka, Butaleja, Bukedea, Busia, Tororo, Namayingo, Iganga, Bugiri, Jinja, Buikwe, Kalungu, Masaka, Lyantonde, Sembabule, Lwengo, Bukomansimbi, Hoima, Masindi, Kiryandongo, Kibaale, Buliisa, Mityana, Mubende, Kyenjojo, Kyegegwa, Kamwenge, Kabarole, Isingiro, Ntungamo, Mbarara, Mitooma, Rubirizi and Buhweju

**Regional Referral Hospitals:** Mbale, Mbarara, Jinja, Masaka and Fortportal

**Urban Councils:** Tororo Municipal Council, Iganga Municipal Council, Mbale Municipal Council, Jinja Municipal Council, Masaka Municipal Council, Fort Portal Municipal Council and Mbarara Municipal

Line managers, District Service Commissions and Public Officers were sensitized on human resource functions and terms and conditions of service in the following districts: Namutumba, Butaleja, Bukwo, Budaka, Pallisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto.

**Performance agreements rolled out to Sub County Chiefs, Medical Superintendents of Health Centre IVs, and District Hospitals and Secondary School Head Teachers in all regions in the country**

**Monitoring the implementation of the Hard to Reach Framework carried out in the 26 Local Governments in the Hard to Reach (HTR) areas;**

**Impact Assessment on the payment of the Hard To Reach Allowance carried out in the following districts:** Bukwo, Amudat, Nakapiripirit, Kaabong, Abim, Lamwo, Agago, Kitgum, Pader, Amuru, Gulu, Nwoya, Kisoro, Kanungu, Bundibugyo, Ntoroko, Mukono, Buvuma, Bugiri, Namayingo, Mayuge, Kalangala, Moroto, Napak, Adjuman and Kotido districts

**Implementation of wage bill management policies monitored and analysis of wage carried out based on September IPPS numbers.** Fifty Three (53) votes covered and 2 inter ministerial wage

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bill meetings convened to assess implementation of wage bill management policies and procedures;

**Payroll monitoring carried out in votes with payroll management challenges** in Butabika Hosp, Buvuma, Hoima Municipal Council, Kamuli, Mayuge, Iganga, Manafwa, Masaka, Rakai, Nakaseke, Ntungamo, Buhweju, Kabale, Alebtong, Mukono and Lwengo.

### **Training of stakeholders on IPPS undertaken as follows:**

156 Payroll Managers in non IPPS sites trained and sensitised in payroll data capture on IPPS;

Training of HROs and Accounting Officers in all Non IPPS sites and in Phase 1 and 2 sites was carried out;

66 votes were trained and supported in the use the IPPS- IFMS Interface;

### **The IPPS-IFMS Interface rolled out to all Regional Referral Hospitals.**

**IPPS Pension Management Module operationalised and implemented**, on-site technical and functional support as well as training provided to votes in line with the decentralization of Pensions and Gratuity payments to MDAs and LGs.

**The Consultative, Negotiating and dispute settlement machinery was operationalised and Sensitization on the Act was carried out** in the districts of: Rakai, Bukomansimbi, Lyantonde, Mpigi, Masaka, Kalungu, Butaleja, Kamuli, Bugiri, Mayuge, Iganga, Luuka, Mbarara, Bushenyi, Sheema, Ibanda, Mitooma, Ntungamo, Kyankwanzi, Mbale, Sironko, Kapchorwa, Bulambuli, Budaka, Kween, Luweero, Nakasongola, Masindi, Gulu, Nwoya, Kitgum, Lira, Oyam, Dokolo, Amolatar, Alebtong, Apac, Mpigi, Mukono, Jinja, Iganga, Buikwe and Kayunga.

### **CIVIL SERVICE COLLEGE UGANDA**

- Completed and Commissioned the Civil Service College in Jinja.
- Leadership and Change Management programme delivered to 136 Public Officers that include Top Management staff of Ministries of Works and Transport and Defence and Directors, Commissioners and Undersecretaries in MDAs
- Performance Improvement Training Programme conducted for 130 Public Officers from Police, Prisons and MDAs
- Training materials for the Performance Management Programme developed
- Performance Management training Programme launched and training conducted for 160 Public Officers
- Procurement and Disposal Management Training Programme conducted for 30 members of Contracts Committee in MDAs
- Induction of 158 Health workers in the Rwenzori region conducted
- Induction of 140 Health workers in the West Nile region conducted
- Training Manual and Training Materials for M&E Training Programme developed
- Training conducted in M&E for 28 Officers in Government Agencies
- Training in Evidence-based Policy Making conducted for 16 Public Officers in the Ministries of Education Sports and Energy and Mineral Development

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### **MANAGEMENT SYSTEM AND STRUCTURES**

**Local Government Agricultural Extension Structures reviewed and customized in the following**

**Local Governments:** Lira DLG, Lira MC, Oyam DLG, Oyam TC, Alebtong DLG, Alebtong TC, Hoima DLG, Hoima MC, Masindi DLG, Masindi TC, Kiryandongo DLG Kiryandongo TC, Iganga DLG, Iganga MC, Kamuli DLG and Kaliro TC, Buyende TC, Kaliro TC, Luwero TC, Kaberamaido DLG, Kaberamaido TC, Dokolo DLG, Dokolo TC, Kyenjojo DLG, Kyenjojo TC, Kyegegwa DLG, Kyegegwa TC, Pallisa DLG, Pallisa TC, Budaka DLG, Budaka TC, Amolatar DLG, Amolatar TC, Mubende TC, Mubende DLG, Namutumba DLG and Namutumba TC

**Technical support and guidance on structures provided to six (6) MDAs and 7 Local Governments:**

Uganda Prisons Service; Ministry of Energy and Mineral Development; Office of the President; Directorate of Ethics and Integrity; Ministry of Health; Ministry of Finance, Planning and Economic Development; Kalungu, Soroti, Nakaseke; Nakasongola and Amolatar DLGs, Jinja and Iganga MCs.

**Draft report for re-engineered Students Admissions management System in Tertiary Institutions produced.**

**Completed 90% of construction of the National Records Centre and Archives, Phase I was completed;**

**Records management audits were carried out in 8 MDAs** (Ministries; Works & Transport, Water & Environment, Health, Educations and Sports, Education Service Commission, Judicial Service Commission, Human Rights Commission and Health Service Commission; 18 LGs: Moyo, Adjumani, Gulu, Lira, Arua, Nebbi and Nakapiripirit, Napak, Soroti, Amuria, Mbale, Katakwi, Ntoronko, Bundibugyo, Bushenyi, Mbarara, Manafwa and Bududa including their Urban Authorities).

### **PUBLIC SERVICE INSPECTION**

**ROM and OOB Framework were rolled out in eighteen (18) District Local Governments and provided technical support on ROM and OOB in six (6) MDAs:**

The 18 district Local Governments include Dokolo, Alebtong, Kaberamaido, Amolatar, Sironko, Kapchworwa, Kanungu, Rukungiri, Amuru, Nwoya, Kotido, Isingiro, Ntungamo, Rubirizi, Buhweju, Buliisa, Hoima and Agago and their Urban Authorities; and six (6) MDAs included: Ministry of Justice and Constitutional Affairs, Health, Ministry of Gender, Labour and Social Development and Ministry of Energy and Mineral Development, Mbarara and Masaka Regional Referral Hospitals;

**Joint inspections carried out and service Delivery Standards disseminated in eighteen (18) DLGs and four (4) MDAs**

The districts include Adjumani, Moyo, Arua, Nebbi, Gulu, Lira Soroti, Katakwi, Amuria, Mbale, Nakapiripirit, Manafwa, Bududa, Bushenyi, Mbarara, Ntoroko and Bundibugyo and Napak including their Urban Councils; MDAs included MWE, MWT, Uganda Human Rights Commission, Judicial Service Commission, Ministry of Health, Health Service Commission, Ministry of Education and Sports and Education Service Commission;

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### Institutional Performance Scorecard piloted in eight (8) MDAs and eighteen (18) DLGs

The districts include Adjumani, Moyo, Arua, Nebbi, Gulu and Lira Soroti, Katakwi, Amuria, Mbale, Nakapiripirit and Napak. Institutional Performance Scorecard was administered in MWE, MWT, and Uganda Human Rights Commission, Judicial Service Commission, Ministry of Health, Health Service Commission, Ministry of Education and Sports and Education Service Commission.

### Provided technical support for development and implementation of Client Charters to District Local Governments and MDAs

The districts include Dokolo, Alebtong, Kaberamaido, Amolatar, Sironko and Kapchworwa Rukungiri, Kanungu, Amuru, Nwoya, Kotido Isingiro, Ntungamo, Rubirizi, Buhweju, Buliisa, Hoima and Agago including their respective Urban Authorities. The 6 MDAs include MJCA, Ministry of Gender, Labour and Social Development and Ministry of Energy and Mineral Development; Mbarara and Masaka Regional Referral Hospitals;

## PUBLIC SERVICE PENSIONS

### Pensions and Gratuity payments as from July to December 2014

Category	Pensions	Gratuity	TOTAL AMOUNT PER CATEGORY
Military	14,561,127,165	321,620,501	14,882,747,666
Traditional	60,223,293,047	7,447,241,468	67,670,534,515
Teachers	34,372,549,827	3,596,420,661	37,968,970,488
Emoluments Past leaders	4,517,040,150		4,517,040,150
<b>GRAND TOTAL</b>	<b>113,674,010,189</b>	<b>11,365,282,630</b>	<b>125,039,292,819</b>

**Ministries, Departments Agencies and Local Governments provided with technical support** on decentralized payment of pensions and gratuity and Pensions Management using the Integrated Personnel and Payroll System (IPPS) module;

### Verification / Validation of pensioners undertaken in the followings MDAs and Local Governments

A total of Eight Thousand Nine Hundred and Four (8,904) pensioners were verified in the following under listed Local Governments and the exercise is ongoing.

**WESTERN DISTRICTS:** Buhweju, Bundibugyo, Bushenyi – Ishaka, Hoima, Ibanda, Isingiro, Kabale, Kamwenge, Kanungu, Kasese, Kiruhura, Kisoro, Kyegegwa, Kyenjojo, Mbarara, Mitooma, Ruburizi, Rukungiri, Sheema, Fort-Portal MC, Kyegegwa, Kasese MC, Ntungamo MC, Ntungamo LG

**NORTHERN DISTRICTS:** Adjumani, Agago, Alebtong, Amolatar, Amuru, Apac, Arua, Arua MC, Kitgum, Koboko, Kole, Lira, Lira MC, Maracha, Moyo, Nebbi, Yumbe, Zombo, Agago, Adjumani, Amolatar, Dokolo, Gulu LG

**CENTRAL DISTRICTS:** Bombo TC, Butambala, Buvuma, Entebbe MC, Gomba, Kalangala, Kampala Central Division, Kawempe Division, Kira TC, Makindye Division, Masaka MC, Nakawa

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Division, Rakai, Hoima, Masindi, Lyantonde

EASTERN DISTRICTS: Amuria, Budaka, Bududa, Bugiri, Iganga, Jinja, Jinja MC, Kabaremaido, Kaliro, Katakwi, Kibuku, Mbale, Nakapiripirit, Namutumba, Pallisa, Serere, Sironko, Tororo, Soroti, Budaka, Manafwa, Busia, Kapchorwa, Sheema, Kayunga, Mbale MC, Soroti LG, Kamuli, Busia, Bukedea

### **IPPS Pension Management Module Operationalised and Implemented, On-site technical and functional support as well as training provided to votes in line with the decentralization of Pensions and Gratuity payments to MDAs and LGs**

Support was rendered to following entities: Bushenyi and Mbarara districts, Mbarara Municipal Council, Mbarara Regional Hospital, State House, Judicial Service Commission, OPM, Ministry of East African Affairs, Office of the President, Health Service Commission, Education Service Commission, Ministry of Health, Mbale District, Mbale Municipality, Mbale Regional Hospital, Manafwa District, Jinja District, Jinja Municipal Council, Jinja Regional Hospital, Ministry of Justice and Constitutional Affairs, Ministry of Works and Transport, Courts of Judicature, Electoral Commission, Police Department, Office of the Auditor General, Masaka District, Mpigi District, Ministry of Finance Planning and Economic Development, Ministry of Information, and Communication Technology, Ministry of Gender, Labour and Social Development, Ministry of Lands, Housing and Urban Development, Ministry of Water and Environment, Ministry of Local Government, Directorate of Ethics and Integrity, Uganda Cancer Institute, Ministry of Trade and Industry, Ministry of Tourism, Wild Life and Antiquities, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Public Service, Prisons Department, Ministry of Education and Sports, Soroti District Local Government, Soroti Regional Referral Hospital, Soroti Municipality, Lira District, Lira regional Referral Hospital, Lira Municipality, Mulago National Referral Hospital, Ministry of Foreign Affairs, Ministry of Defence, Ministry of Energy and Mineral development, Butabika Hospital, Arua District, Arua Municipal Council, Arua Hospital and Gulu District.

### **Pensions and Gratuity figures totaling Ug sh 1,286,003,520,430 verified and extracted per vote for FY 2015/16 and submitted to Ministry of Finance, Planning and Economic Development**

Votes	Arrears	Gratuity
MDAs	974,904,330,495	1,155,037,423,863
LGs	4,518,562,076	130,966,096,567
<b>Total</b>	<b>979,422,892,571</b>	<b>1,286,003,520,430</b>

#### NOTE

- 74 LGs /MCs Did not submit their Budgets Estimates
- 43 MDAs did not submit their Budget Estimates.

Extraction of gratuity figures on going

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## POLICY, PLANNING AND SUPPORT SERVICES

Logistical support was provided to all user departments, office equipments and computers maintained; Political supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and PS carried out; and Statutory policy and planning documents prepared and submitted to relevant authorities

## PLANNED OUTPUTS FOR FY 2015/16

In the Financial Year 2015/16, the Ministry of Public Service plans to undertake and accomplish the following:

1. Human Resource Specialists and line managers sensitized on the best Human resource management practices;
2. Implementation of Human Resource Management Policies, procedures and systems monitored and technical support provided;
3. Impact Assessment on the implementation of Performance Agreements carried out in 10 Local Governments;
4. In-Service training undertaken.
5. Performance Agreements rolled out to other officers in U1 and U2 in MDAs and Local Governments;
6. Public Service Performance Management Annual Report printed & disseminated to 16 MDAs;
7. Payroll Validation undertaken;
8. Payroll Management Guidelines revised and disseminated;
9. Implementation of payroll and wage bill management policies and procedures in MDAs and monitored and support provided in wage bill management;
10. Hard to Reach framework reviewed;
11. Monitoring the implementation of the public service negotiating, consultative and dispute settlement machinery “Act” 2008
12. User guides on IPPS HR Modules developed and disseminated to IPPS Votes.
13. IPPS HR Modules Operationalized in Centres of excellence (Leave, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service);
14. Integrated Personnel and Payroll System (IPPS) will be rolled out to 20 new votes to improve decentralization of payment of salaries, pensions and gratuity and Technical Support and maintenance provided to all IPPS Sites;
15. IPPS,EDMS and Biometric Systems maintained; IPPS Help Desk equipped and Data Centre maintained;
16. Policies related to the terms and conditions of service reviewed;
17. Exit management processes and procedures monitored and implemented;
18. The 4th Public Sector Innovation Conference organized;
19. National Records Centre and Archives building (NRCA) assessed on conformity to standards during defects liability period;
20. Initiate processes to develop the Records and Archives Policy undertaken.
21. Records management systems streamlined in 6 District Service Commissions;
22. Records management audits carried out in 12 MDAs and 25 LGs;
23. Retention and disposal schedule rolled out in 4 MDAs and 10 LGs

24. Revised records procedures manual printed and disseminated to MDAs;
25. Structures for Districts, Municipal Councils and Town Councils customized.
26. Technical support and guidance provided to MDAs and LGs in the review and implementation of systems and structures.
27. Government service delivery systems studied and a catalogue produced
28. Comprehensive study to identify and establish areas/ entities with potential for creating One-Stop-Service centres conducted.
29. Salary structures for Public Service institutions for FY 2015/16 prepared and issued to the service.
30. Wage bill analysis and allocation undertaken.
31. Develop Human Resource Planning Framework for the Uganda Public Service.
32. Build capacity of HR Officers in MDAs and LGs on their strategic roles in enhancing public service efficiency and effectiveness.
33. Design and deliver Civil Service College training programmes that improve effectiveness and efficiency of public officers.
34. Conduct tracer studies to evaluate transfer and impact of Civil Service College Uganda learning Programmes.
35. Benchmark best practices in learning and development as a vanguard of transformation.
36. Under take a joint approach to inspection of MDAs & LGs to enhance compliance to service delivery standards
37. Strengthen the demand for accountability through client charters
38. Strengthen the results oriented management systems across MDAs & LGs
39. Support MDAs and LGs to document, disseminate and utilize service delivery standards

### ***Medium Term Plans***

In the Medium term, the Ministry of Public Service plans to undertake the following activities:

1. Implement strategies for Public Service Transformation.
2. Roll-out IPPS in all MDAs and LGS;
3. Provide appropriate structures for MDAs and LGs;
4. Strengthen reward and sanctions frame work;
5. Develop and roll out CSCU core programmes;
6. Implement the Human Resource Strategy;
7. Step up guidance to all sectors to develop, document and disseminate service delivery standards;
8. Prioritize Payment of Pension and Simplify Pension management systems;
9. Roll out Performance Agreements to all Public Service Institutions
10. Strengthen compliance with Public Service Policies Procedures and Systems.
11. Establishment of an Agency for the National Records and Archives;
12. Operationalize IPPS Human Resource modules;
13. Under take research (commissioned) to develop a bankable proposal for phase IV of Public Service reform Programme;
14. Conduct an independent evaluation of the UPSPEP project (consultancy) and present findings at the end of the evaluation workshop;
15. Roll out study to create one-stop-centres in sectors identified as viable for the development of one-stop centres;



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## **(i) Measures to improve Efficiency**

The Ministry plans to continue cleaning the payroll and strengthen the monitoring and compliance mechanism to ensure that there is value for money; operationalize HR Modules on IPPS and interface with IFMIS on all sites: continue rolling out IPPS

## **(ii) Vote Investment Plans**

The Ministry of Public service shall continue to purchase the Capital equipments in a phased manner because resources are insufficient for all to be bought at ago. Vehicles will be acquired to support the expanded demands for monitoring decentralized functions and public service inspections

## **(iii) Priority Vote Actions to Improve Sector Performance**

1. Carry out impact assessment on implementation of Performance Agreements and the Reward and Sanction Framework
2. Review of the Hard to Reach Frame Work
3. Review the policies relating to the terms and conditions of service
4. Carry out payroll cleaning and validation
5. Strengthening monitoring and support supervision to MDAs and LGs
6. Lobby for more funds to enhance salaries and implement the Single Spine Agricultural Extension Service Delivery System
7. Strengthen and harmonize the inspection function across the public service
8. Promote the application of public service delivery standards
9. Roll out the implementation of the ROM and OOB Framework
10. Strengthen the use of Client Charters in the Public Service
11. Implementation of the institutional Performance scorecard across all MDAs and LGs
12. Conduct the National service delivery survey
13. Obtaining funds to operationalise the National Records Centre and Archives, Phase I and construct Phase II of the building.
14. Complete the customization of all the Local Government structures.
15. Catalogue all government delivery systems and rank them accordingly for review and re-engineering
16. Provide timely technical support and guidance to MDAs and LGs in the implementation of structures and systems especially when requests come from the clients

# Vote: 005 Ministry of Public Service

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 13 11			
<i>VF Performance Issue:</i>	<i>An ineffective information, education and communication plan of the PSRP issues</i>	Implement the IEC strategy	Implement the IEC strategy
<i>VF Performance Issue:</i>	<i>Lack of an effective coordination, monitoring and evaluation of the PSRP</i>	Proper coordination of M&E	Effective coordination, monitoring and evaluation of PSRP
<i>VF Performance Issue:</i>	<i>Poor Secondary data management</i>	Improve data Management system	Establishment of improved secondary data management systems.
Vote Function: 13 13 Management Systems and Structures			
<i>VF Performance Issue:</i>	<i>Lack of Policy and regulations for the National Records and Archives Management</i> Policy and regulations for the National Records and Archives Management is being developed	Initiate process for formulating Records & Archives Policy	1. Professionalization of the Records Cadre 2. Consulting stakeholders in policy formulation Process
<i>VF Performance Issue:</i>	<i>Lack of Records Centre and Archives building.</i> The records Centre and Archives building is being constructed and the progress is at 90%	Source for funds to operationalize the NRCA	Writing Project Proposals
<b>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</b>			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue:</i>	<i>Performance of Public Servants across the country</i> The performance Agreements are being rolled out and capacity building of MDAs and Local Government to enable the enforce the reward and sanction framework and the Public Service code of Conduct	Strengthen performance Management across the Public Service	Roll out performance agreements to heads of departments in Authorities ,Officers in UI and U2 in Ministries and Departments
Vote Function: 13 13 Management Systems and Structures			
<i>VF Performance Issue:</i>	<i>Unharmonized, duplicated and inadequate structures</i> The Ministry is in the process of reviewing the structures	Cabinet Memos have been prepa-red for submission to cabinet	Provision of appropriate structures for MDAs and LGs.
Vote Function: 13 14 Public Service Inspection			
<i>VF Performance Issue:</i>	<i>weak performance mangement and Accountability in the public sector.</i> Rolling out the ROM/OOB Framework in MDAs and local governments	Performance score card shall be introduced to MDAs & LG	Institutionalise result oriented performance management system /OOB
<i>VF Performance Issue:</i>	<i>Low capacity of service recipients to demand for quality services against the standards and client charters</i> The use of client charters and feed back mechanism is being strengthened in the public service	Shall continue to strenghten the use of client charters and feed back mechanism in all the Pub-Service	Monitor the implementation of Client Charters.
<i>VF Performance Issue:</i>	<i>Low level of development, documentation and dissemination of service delivery standards, compliance to the service delivery standards and utilization of NSDS findings.</i> Promoting the documentation and application of the service delivery standards and also compliance inspection is being under taken	Guidance shall be provided to all Sectors to develop and document all service delivery stand-ards	Step up guidance to all sectors to develop, document and disseminate service delivery standards.
Vote Function: 13 49 Policy, Planning and Support Services			
<i>VF Performance Issue:</i>	Inadquate Planning	Ensure that Ministry's Plans Complies with the NDPII and other planning & Policy Frameworks	

# Vote: 005 Ministry of Public Service

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Integration of member states into the East African Community</b>			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue: Absence of a Civil Service College to Address training needs for performance enhancement in the Public Service</i>			
	The Civil Service College has been constructed and officially launched by his excellency the President on November 18 2014.	Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance	Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance
<b>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</b>			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue: Lack of funds to implement the Pay Policy</i>			
	A Waiting Ministry of Finance,Planning and Economic Development to avail the critical funds required to implement the pay reform policy	Request for another 3.4 Trillion form Ministry of Finance Planning and Economic Development further enhance the salary of Public Servants in line with the pay reform policy	Pay reform targets implemented; Sustained enhancement of Public Service Pay and implementation of IPPS.

## V4: 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.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
<b>Vote: 005 Ministry of Public Service</b>						
1312 HR Management	1.747	4.812	3.089	6.812	4.114	0.000
1313 Management Systems and Structures	0.435	1.016	0.631	1.016	0.000	0.000
1314 Public Service Inspection	0.379	0.657	0.439	0.657	0.029	0.000
1315 Public Service Pensions(Statutory)	286.593	286.767	155.841	0.000	0.000	0.000
1316 Public Service Pensions Reform	0.282	0.614	0.406	0.614	0.000	0.000
1349 Policy, Planning and Support Services	5.366	12.787	8.444	12.787	19.399	27.800
<b>Total for Vote:</b>	<b>294.801</b>	<b>306.653</b>	<b>168.851</b>	<b>21.886</b>	<b>0.000</b>	<b>27.800</b>

### (i) The Total Budget over the Medium Term

The total budget for vote 005 in the Financial year 2015/16 is 21.886 billion of which 11.06 billion is non wage recurrent and 6.88 billion is the development component. 3.95 billion is wage

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

In the FY 2015/2016, the major planned expenditure allocation is the purchase of motor vehicles to enable the Ministry carry out its inspections efficiently and undertake enhanced monitoring and evaluation of the decentralized functions of salary, pensions and gratuity processing and payments.

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

Pension has been decentralised and that explains the deduction in the total resource envelope

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1306 HR Management</i>	
<b>Output: 1312 06 Management of the Public Service Payroll and Wage Bill</b>	
<b>US\$ Bn: 2.000</b>	
These funds(2b) is meant to meet the costs of mandatory running IPPS contracts at the IPPS Centre	

# Vote: 005 Ministry of Public Service

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1301 Public Service Pensions (Statutory)</i>	
<b>Output: 1315 01 Payment of Statutory Pensions</b>	
<b>UShs Bn: -286.767</b>	Pension has been decentralized and each MDA and LG shall pay Gratuity and Pensioners in their Jurisdiction
<i>Vote Function: 1311 Policy, Planning and Support Services</i>	
<b>Output: 1349 11 Ministerial and Support Services</b>	
<b>UShs Bn: -1.099</b>	Money was shifted to buy equipment for operationalisation of the National Records Centre and Archives
<b>Output: 1349 72 Government Buildings and Administrative Infrastructure</b>	
<b>UShs Bn: -3.412</b>	To buy Motor Vehicles and Equipment to Operationalize the National Records Centre and Archives
<b>Output: 1349 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>UShs Bn: 2.311</b>	To Purchase the Equipment required to Operationalize the National Records Centre and Archives
<b>Output: 1349 76 Purchase of Office and ICT Equipment, including Software</b>	
<b>UShs Bn: 1.003</b>	To Purchase the Equipment required to Operationalize the National Records Centre and Archives
<b>Output: 1349 78 Purchase of Office and Residential Furniture and Fittings</b>	
<b>UShs Bn: 1.077</b>	To Purchase the Equipment required to Operationalize the National Records Centre and Archives

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>301,398.6</b>	<b>0.0</b>	<b>301,398.6</b>	<b>15,652.5</b>	<b>0.0</b>	<b>15,652.5</b>
211101 General Staff Salaries	3,681.6	0.0	3,681.6	3,574.5	0.0	3,574.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	264.9	0.0	264.9	372.0	0.0	372.0
211103 Allowances	2,380.1	0.0	2,380.1	2,244.0	0.0	2,244.0
211106 Emoluments paid to former Presidents / Vic	8,102.0	0.0	8,102.0	0.0	0.0	0.0
212102 Pension for General Civil Service	97,253.4	0.0	97,253.4	0.0	0.0	0.0
212103 Pension for Teachers	58,553.7	0.0	58,553.7	0.0	0.0	0.0
212104 Pension for Military Service	46,574.5	0.0	46,574.5	0.0	0.0	0.0
212105 Pension and Gratuity for Local Governments	36,151.5	0.0	36,151.5	0.0	0.0	0.0
213001 Medical expenses (To employees)	30.0	0.0	30.0	30.0	0.0	30.0
213002 Incapacity, death benefits and funeral expen	50.0	0.0	50.0	50.0	0.0	50.0
213004 Gratuity Expenses	40,132.0	0.0	40,132.0	0.0	0.0	0.0
221001 Advertising and Public Relations	165.1	0.0	165.1	183.1	0.0	183.1
221002 Workshops and Seminars	863.9	0.0	863.9	887.6	0.0	887.6
221003 Staff Training	409.5	0.0	409.5	414.9	0.0	414.9
221005 Hire of Venue (chairs, projector, etc)	15.0	0.0	15.0	15.0	0.0	15.0
221007 Books, Periodicals & Newspapers	98.7	0.0	98.7	99.0	0.0	99.0
221008 Computer supplies and Information Technol	321.7	0.0	321.7	431.0	0.0	431.0
221009 Welfare and Entertainment	570.3	0.0	570.3	606.3	0.0	606.3
221011 Printing, Stationery, Photocopying and Bind	642.5	0.0	642.5	471.1	0.0	471.1
221012 Small Office Equipment	70.9	0.0	70.9	49.9	0.0	49.9
221014 Bank Charges and other Bank related costs	5.0	0.0	5.0	5.0	0.0	5.0
221016 IFMS Recurrent costs	30.0	0.0	30.0	60.0	0.0	60.0
221017 Subscriptions	3.0	0.0	3.0	3.0	0.0	3.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	2,025.0	0.0	2,025.0
222001 Telecommunications	224.0	0.0	224.0	172.0	0.0	172.0
222002 Postage and Courier	66.0	0.0	66.0	66.0	0.0	66.0
223001 Property Expenses	35.3	0.0	35.3	35.3	0.0	35.3
223003 Rent – (Produced Assets) to private entities	179.1	0.0	179.1	0.0	0.0	0.0
223004 Guard and Security services	33.6	0.0	33.6	22.0	0.0	22.0
223005 Electricity	212.4	0.0	212.4	192.0	0.0	192.0
223006 Water	79.2	0.0	79.2	48.0	0.0	48.0
224004 Cleaning and Sanitation	83.3	0.0	83.3	179.3	0.0	179.3
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	2.5	0.0	2.5
225001 Consultancy Services- Short term	1,407.3	0.0	1,407.3	244.9	0.0	244.9

# Vote: 005 Ministry of Public Service

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
225002 Consultancy Services- Long-term	20.0	0.0	20.0	20.0	0.0	20.0
227001 Travel inland	1,185.6	0.0	1,185.6	1,237.0	0.0	1,237.0
227002 Travel abroad	186.2	0.0	186.2	219.3	0.0	219.3
227004 Fuel, Lubricants and Oils	644.8	0.0	644.8	1,004.5	0.0	1,004.5
228001 Maintenance - Civil	69.2	0.0	69.2	11.1	0.0	11.1
228002 Maintenance - Vehicles	508.3	0.0	508.3	607.2	0.0	607.2
228003 Maintenance – Machinery, Equipment & Fu	70.0	0.0	70.0	70.0	0.0	70.0
<b>Output Class: Outputs Funded</b>	<b>154.0</b>	<b>0.0</b>	<b>154.0</b>	<b>154.0</b>	<b>0.0</b>	<b>154.0</b>
262101 Contributions to International Organisations	154.0	0.0	154.0	154.0	0.0	154.0
<b>Output Class: Capital Purchases</b>	<b>5,100.9</b>	<b>0.0</b>	<b>5,100.9</b>	<b>6,079.8</b>	<b>0.0</b>	<b>6,079.8</b>
231001 Non Residential buildings (Depreciation)	4,412.0	0.0	4,412.0	1,000.0	0.0	1,000.0
231004 Transport equipment	688.9	0.0	688.9	3,000.0	0.0	3,000.0
231005 Machinery and equipment	0.0	0.0	0.0	994.4	0.0	994.4
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	1,076.8	0.0	1,076.8
231007 Other Fixed Assets (Depreciation)	0.0	0.0	0.0	8.6	0.0	8.6
<b>Output Class: Arrears</b>	<b>17.4</b>	<b>0.0</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
321614 Electricity arrears (Budgeting)	17.4	0.0	17.4	0.0	0.0	0.0
<b>Grand Total:</b>	<b>306,670.8</b>	<b>0.0</b>	<b>306,670.8</b>	<b>21,886.3</b>	<b>0.0</b>	<b>21,886.3</b>
<i>Total Excluding Taxes and Arrears</i>	<i>306,653.4</i>	<i>0.0</i>	<i>306,653.4</i>	<i>21,886.3</i>	<i>0.0</i>	<i>21,886.3</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

#### (a) Gender and Equity

The Ministry will disseminate the gender lens to MDAs and LGs

#### (b) HIV/AIDS

The Ministry will continue to collaborate with HIV/AIDS agencies including Ug. AIDS Commission to sensitise staff on

HIV/AIDS issues and re-activate HIV/AIDS Desk

#### (c) Environment

The Ministry will continue to maintain and preserve the natural environment and also maintain its rainwater harvesting

facilities to save water wastage.

### (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Other Fees and Charges				0.000	
CSCU Contributions				0.000	0.5
	<b>Total:</b>				

# Vote: 005 Ministry of Public Service

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		3,946.453	986.613	25.0%	986.613	25.0%	986.613	25.0%	986.613	25.0%
Total	75.0%	3,946.453	986.613	25.0%	986.613	25.0%	986.613	25.0%	986.613	25.0%

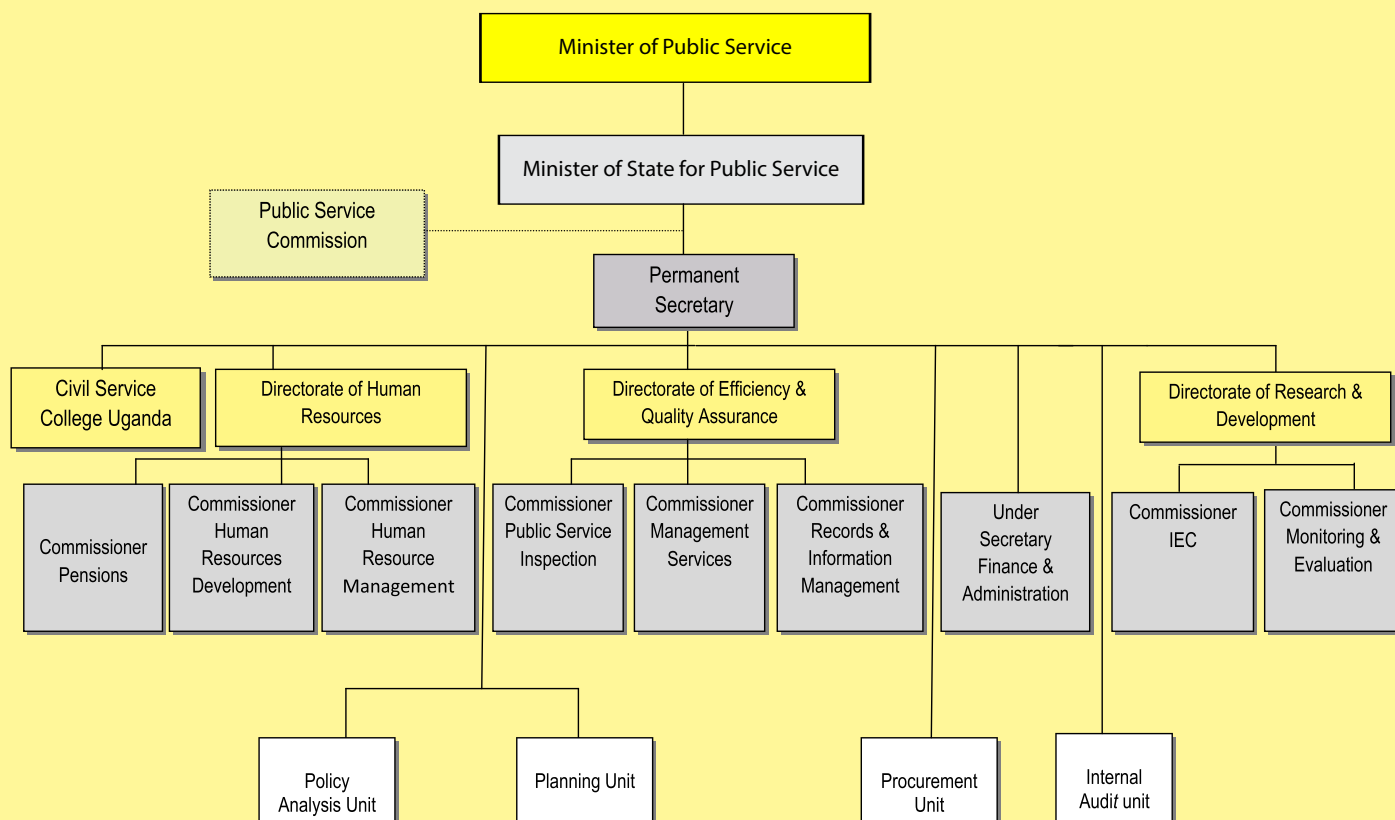
#### Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		11,060.051	364,998.81	33%	364,998.81	33%	2,433.21122	22%	2,433.21122	22%
Total	128.1%	11,060.051	364,998.81	33%	364,998.81	33%	2,433.21122	22%	2,433.21122	22%

#### GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		6,879.831	2,063.9493	30%	2,063.9493	30%	2,063.9493	30%	687.9831	10%
Total	64.1%	6,879.831	2,063.9493	30%	2,063.9493	30%	2,063.9493	30%	687.9831	10%
Grand Total	98.4%	21,886.335	7,183.718	32.8%	7,178.565	32.8%	7,169.828	32.8%	354.226	1.6%

## APPROVED MACRO-STRUCTURE OF MINISTRY OF PUBLIC SERVICE 2015/2016



# Vote:005 Ministry of Public Service

## Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2015/16 Draft Estimates by Individuals</b>	<b>2015/16 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	3,017,163,144	3,017,163,144
Contract Staff 211102	0	0
Statutory 211104	0	0
Missions 21105	0	0
<b>Total Budget</b>	<b>3,017,163,144</b>	<b>3,017,163,144</b>

# FY 2015/16

## Vote 005 Ministry of Public Service

### Vote Function 1312: HR Management

#### Program : Human Resource Management

#### CostCentre: Human Resource Management

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/1087	Sebuuma Tom	U8U	228,316	2,739,792	U8U	228,316	2,739,792	0
B1/15/1125	Ssebuliba Michael	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1119	Ddungu Andrew	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1094	Bukenya Steven	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1058	Herbex Kizito	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
B1/15/1051	Kirumira Richard	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
B1/15/1109	Serunkuma Ronald Kyobe	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
15/3458	Nalunkuma Annet	U7U	340,282	4,083,384	U7U	340,282	4,083,384	0
15/3122	Asiimwe Lucy	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
15/3124	Ocen Grace Atim	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
15/3248	Karekyezi Ruth	U7U	184,500	2,214,000	U7U	184,500	2,214,000	0
15/3771	Nyirabuntu Loy	U6	401,497	4,817,964	U6	401,497	4,817,964	0
15/1099	Nalweyiso Betty	U6L	209,859	2,518,308	U6L	209,859	2,518,308	0
15/3320	Kakai Diana	U6U	426,225	5,114,700	U6U	426,225	5,114,700	0
15/3332	Namazzi Rebecca	U6U	739,418	8,873,016	U6U	739,418	8,873,016	0
15/3435	Akite Betty Dorcas	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3434	Muwanga Rose	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3433	Nansasi Madina	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3426	Tusingwire Lydia	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0



**Vote Function 1312: HR Management****Program : Human Resource Management****CostCentre: Human Resource Management****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3430	Mutyaba Bawuza Rose	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3252	Namulindwa Teddy	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3428	Nanfuma K. Grace	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3431	Mugabirwe Kasoone	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3017	Kawuulu Matovu Joachim	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3427	Namande Betty	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3257	Mukasa Saadi	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3436	Naluwoza Madina	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3250	Nattiabi Peninah	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3445	Busingye Ukkonika Prudence	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3150	Nakamanyisa Jane Male	U5L	434,273	5,211,276	U5L	434,273	5,211,276	0
15/3134	Nakafero Irene	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
15/3423	Daka Henry	U5U	1,315,765	15,789,180	U5U	1,315,765	15,789,180	0
15/3425	Muhindo George	U5U	1,177,688	14,132,256	U5U	1,177,688	14,132,256	0
15/3439	Nabirye Zaina	U5U	672,792	8,073,504	U5U	672,792	8,073,504	0
15/3437	Muyingo Gerald	U5U	1,177,688	14,132,256	U5U	1,177,688	14,132,256	0
15/3416	Nakanyike Flavia	U3	902,612	10,831,344	U3	902,612	10,831,344	0
15/3269	Okanang Patrick	U4L	700,306	8,403,672	U4L	700,306	8,403,672	0

**Vote Function 1312: HR Management****Program : Human Resource Management****CostCentre: Human Resource Management****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3259	Euchu Anne Grace	U4L	700,306	8,403,672	U4L	700,306	8,403,672	0
15/3299	Egesa Luka	U4L	455,804	5,469,648	U4L	455,804	5,469,648	0
15/3409	Achen Annet Nancy	U4U	794,074	9,528,888	U4U	794,074	9,528,888	0
15/3424	Bulumba Ashe Kawoya	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
15/3363	Olivia Mbeiza Kanobere	U4U	644,785	7,737,420	U4U	644,785	7,737,420	0
15/3325	Nansikombi Victoria	U4U	700,306	8,403,672	U4U	700,306	8,403,672	0
15/3087	Lwasa Robert	U3U	583,044	6,996,528	U3U	583,044	6,996,528	0
15/3167	Rwampwanyi Fred . M.	U4U	1,286,135	15,433,620	U4U	1,286,135	15,433,620	0
15/3365	Catherine Claire Mwale	U4U	644,785	7,737,420	U4U	644,785	7,737,420	0
15/3324	Kinalwa Martha	U4U	672,792	8,073,504	U4U	672,792	8,073,504	0
15/3344	Senfuka Mathias	U4U	672,792	8,073,504	U4U	672,792	8,073,504	0
15/3348	Naluyima Halimah	U4U	691,341	8,296,092	U4U	691,341	8,296,092	0
15/3356	Simon Peter Oriokot	U4U	644,785	7,737,420	U4U	644,785	7,737,420	0
15/3367	Esther Kakula Ganda	U4U	644,785	7,737,420	U4U	644,785	7,737,420	0
15/3364	Omwetu Alex	U4U	644,785	7,737,420	U4U	644,785	7,737,420	0
15/3357	Akello Winnie	U4U	644,785	7,737,420	U4U	644,785	7,737,420	0
15/3366	Sebananya Isaac	U4U	644,785	7,737,420	U4U	644,785	7,737,420	0
15/3254	Twinomugisha Apollo	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0

**Vote 005**

Ministry of Public Service

**FY 2015/16****Vote Function 1312: HR Management****Program : Human Resource Management****CostCentre: Human Resource Management****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3312	Asimwe Matte Jane	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
15/3220	Emojong Pius	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
15/3307	Mania Jane	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
15/3372	Kunya Peres	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
15/3339	Noel Kabwechere	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
15/3346	Kakai Olive	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
15/3353	Kadukulu Wajje Solomon	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
15/3208	Nabyama Kefa	U3L	372,168	4,466,016	U3L	372,168	4,466,016	0
15/3417	Nakazzi Sophie Bawonga	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
15/3176	Ibanda Samali	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
15/3137	Ayebazibwe Prudence	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
15/2636	Komugisha Monica	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
15/3405	Aryatuha Dorah	U2L	1,259,083	15,108,996	U2L	1,259,083	15,108,996	0
15/2516	Mbabazi Cissy	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
15/2904	Kiguli Herbert	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
15/2563	Nyokatte Primo	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
15/2179	Kabarokole Muwanga Adah	U1SE	1,891,846	22,702,152	U1SE	1,891,846	22,702,152	0
<b>Total Annual Salary (Ushs) for Program : Human Resource Management</b>				<b>777,547,428</b>			<b>655,956,504</b>	<b>0</b>

**Vote 005** Ministry of Public Service**FY 2015/16****Vote Function 1312: HR Management****Program : Human Resource Development****CostCentre: Human Resource Development****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/997	Nyakato Jolly	U8	237,069	2,844,828	U8	237,069	2,844,828	0
B1/15/1042	Kakande Abdallah	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/3119	Aarakit Stella	U4L	436,677	5,240,124	U4L	436,677	5,240,124	0
15/3314	Nabwire Flavia	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
15/3347	Amori Moses Sebbi	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
15/3354	Manano Richard	U1EL	1,624,934	19,499,208	U1EL	1,624,934	19,499,208	0
15/3060	Mwesiga Kyarisiima Jane	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Human Resource Development</b>				<b>74,775,276</b>			<b>74,775,276</b>	<b>0</b>

**Program : Civil Service College****CostCentre: Human Resource Management****District : Jinja**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/1134	Wankya Zadoki	U8	687,660	8,251,920	U8	687,660	8,251,920	0
B1/15/1075	Kiviri Julius	U8	709,859	8,518,308	U8	709,859	8,518,308	0
B1/15/1045	Kalibala Ronald	U8	709,859	8,518,308	U8	709,859	8,518,308	0
B1/15/1136	Karim Bahire	U8	687,660	8,251,920	U8	687,660	8,251,920	0
B1/15/1132	Omuno Geofrey	U8	687,660	8,251,920	U8	687,660	8,251,920	0

**Vote 005** Ministry of Public Service**FY 2015/16****Vote Function 1312: HR Management****Program : Civil Service College****CostCentre: Human Resource Management****District : Jinja**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/1135	Hyuha Godfrey Joshua	U8	687,660	8,251,920	U8	687,660	8,251,920	0
B1/15/1131	Kiconco Winnie Musiime	U8	687,660	8,251,920	U8	687,660	8,251,920	0
B1/15/1133	Kanyerezi Isaac	U8	687,660	8,251,920	U8	687,660	8,251,920	0
15/3467	Nkayarwa Kyobutungi Jolly	U3	2,735,608	32,827,296	U3	2,735,608	32,827,296	0
10	Nabatanzi Janet	U4	2,601,341	31,216,092	U4	2,601,341	31,216,092	0
B1/15/3463	Apio Peace	U4	2,601,341	31,216,092	U4	2,601,341	31,216,092	0
15/3369	Nakayiza Sarah	U4L	2,601,341	31,216,092	U4L	2,601,341	31,216,092	0
9	Atim Kenneth	U2L	5,782,315	69,387,780	U2L	5,782,315	69,387,780	0
15/3323	Kyomugisha Harriet	U2L	5,701,688	68,420,256	U2L	5,701,688	68,420,256	0
15/2927	Nankya S. Mugwanya	UIEL	9,385,670	112,628,040	UIEL	9,385,670	112,628,040	0
15/3345	Seremba Mark	UIEL	9,385,669	112,628,028	UIEL	9,385,669	112,628,028	0
CP/106376	Anyine Frederick	UISE	10,695,571	128,346,852	UISE	10,695,571	128,346,852	0
CP/106375	Mutambi Enoch Zitwujukye	UISE	12,325,492	147,905,904	UISE	12,325,492	147,905,904	0
<b>Total Annual Salary (Ushs) for Program : Civil Service College</b>				<b>832,340,568</b>			<b>832,340,568</b>	<b>0</b>

**Vote Function 1313: Management Systems and Structures****Program : Management Services****CostCentre: MANAGEMENT SERVICE**

**Vote 005**

Ministry of Public Service

**FY 2015/16****Vote Function 1313: Management Systems and Structures****Program : Management Services****CostCentre: MANAGEMENT SERVICE****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/1053	Nassaka Gorreti	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1016	Ssekamatte .Mohammed	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/877	Laker Joyce	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/3204	Naluutu Lwanga Sarah	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
15/3071	Dombio Rose .R.A	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
15/3203	Arinaitwe Narcisio	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
15/2661	Bukulu Steven	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
15/3460	Turyatunga Emmanuel	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
15/2652	Kyomukama Alda	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
15/2633	Sifuna Bob	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
15/3027	Sekitto Haruna	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
15/3028	Kakama Joy A. Mpiriirwe	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
15/2666	Turyatamba Joseph	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
15/2653	Aguma James	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
15/2541	Mubiru Sebunya .E	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
15/2539	Banyoya B.M.A	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Management Services</b>				<b>218,171,664</b>			<b>208,443,660</b>	<b>0</b>

**Program : Records and Information Management****CostCentre: Records and Information Manage**

# Vote 005 Ministry of Public Service **FY 2015/16**

## Vote Function 1313: Management Systems and Structures

### Program : Records and Information Management

#### CostCentre: Records and Information Manage

##### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/1092	Lubowa Edirisa	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1120	Kuteesa Dan	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1103	Lapat Jove	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1122	Akujjo Angela	U7U	209,859	2,518,308	U7U	209,859	2,518,308	0
15/3341	Tibenda Grace	U5L	462,852	5,554,224	U5L	462,852	5,554,224	0
15/3283	Nansikombi Damalie	U3	902,612	10,831,344	U3	902,612	10,831,344	0
15/3309	Kirabo Eva	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
15/3400	Gwom Jacob	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
15/3359	Kyarimpa Mastiko Moreen	U3L	672,792	8,073,504	U3L	672,792	8,073,504	0
15/3211	Magimbi Geofrey	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
15/2782	Nalwoga Justine	U2L	1,282,315	15,387,780	U2L	1,282,315	15,387,780	0
15/3219	Nyabukobwa Marian	U2U	1,201,688	14,420,256	U2U	1,201,688	14,420,256	0
15/3026	Nakangu Mary.S	U2L	1,259,083	15,108,996	U2L	1,259,083	15,108,996	0
15/3391	Kiirya Geofrey David	U1EL	1,624,934	19,499,208	U1EL	1,624,934	19,499,208	0
15/2238	Okelo Ajum A.A	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
15/3044	Ariso Lillian Rose	U1SE	1,624,934	19,499,208	U1SE	1,624,934	19,499,208	0
<b>Total Annual Salary (Ushs) for Program : Records and Information Ma</b>				<b>200,989,344</b>			<b>198,862,512</b>	<b>0</b>

#### Vote Function 1314: Public Service Inspection

# Vote 005 Ministry of Public Service **FY 2015/16**

## Vote Function 1314: Public Service Inspection

### Program : Public Service Inspection

#### CostCentre: Public Service Inspection

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/892	Nantume Daisy	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1008	Semwogetere John	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
B1/15/1059	Magara Fred	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/2973	Akello Alice Joyce	U4L	479,759	5,757,108	U4L	479,759	5,757,108	0
15/3310	Kabukole Gregory	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
15/3450	Okema Ochana Patrick	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
15/2494	Adono Arutu Mary	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
15/2809	Luyinda James	U2L	1,259,083	15,108,996	U2L	1,259,083	15,108,996	0
15/2936	Kirunda Nyende Peter	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
15/3349	Buzeki Sharifah	U1EL	1,624,934	19,499,208	U1EL	1,624,934	19,499,208	0
15/2461	Wenene Mary Teopista	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
15/2116	Nyamungu Salome	U1SE	2,081,031	24,972,372	U1SE	2,081,031	24,972,372	0
<b>Total Annual Salary (Ushs) for Program : Public Service Inspection</b>				<b>149,265,924</b>			<b>149,265,924</b>	<b>0</b>

## Vote Function 1315: Public Service Pensions(Statutory)

### Program : Public Service Pensions

#### CostCentre: PUBLIC SERVICE PENSION



# FY 2015/16

## Vote 005 Ministry of Public Service

### Vote Function 1315: Public Service Pensions(Statutory)

#### Program : Public Service Pensions

#### CostCentre: PUBLIC SERVICE PENSION

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3381	Nakalungi Getrude	U7U	354,493	4,253,916	U7U	354,493	4,253,916	0
15/3456	Odeke Charles Pius	U7U	369,419	4,433,028	U7U	369,419	4,433,028	0
15/3442	Nabulya Carol	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
15/3441	Barigye Brian	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
15/3420	Kigongo Resty Kisakye	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
15/3419	Ssewanyana Allan	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
15/3396	Kitimbo Fred	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
15/3189	Ebong George	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
15/3263	Kabali John	U7U	340,282	4,083,384	U7U	340,282	4,083,384	0
15/3191	Sebulime Jef Ali	U6U	276,989	3,323,868	U6U	276,989	3,323,868	0
15/3421	Nabirye Joyce Lwanga	U5L	794,074	9,528,888	U5L	794,074	9,528,888	0
15/3383	Etoju Emmanuel	U5U	377,781	4,533,372	U5U	377,781	4,533,372	0
15/3404	Ocen Anthony Felix	U4U	909,244	10,910,928	U4U	909,244	10,910,928	0
15/3309	Otim Patrick	U4U	798,667	9,584,004	U4U	798,667	9,584,004	0
15/3213	Ssozi Bernard	U4U	979,805	11,757,660	U4U	979,805	11,757,660	0
15/3240	Onyango Doreen	U3L	1,201,688	14,420,256	U3L	1,201,688	14,420,256	0
15/3380	Atebat Grace	U3U	979,805	11,757,660	U3U	979,805	11,757,660	0
15/3153	Lubega Francis	U3U	490,823	5,889,876	U3U	490,823	5,889,876	0

# Vote 005 Ministry of Public Service **FY 2015/16**

## Vote Function 1315: Public Service Pensions(Statutory)

### Program : Public Service Pensions

#### CostCentre: PUBLIC SERVICE PENSION

##### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3002	Obey Christopher	U2U	660,294	7,923,528	U2U	660,294	7,923,528	0
<b>Total Annual Salary (Ushs) for Program : Public Service Pensions</b>				<b>133,654,740</b>			<b>133,654,740</b>	<b>0</b>

## Vote Function 1316: Public Service Pensions Reform

### Program : Compensation

#### CostCentre: COMPENSATION

##### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/1127	Mukasa Charles	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1121	Kyomugisha Mugisha Grace	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1091	Kyakonye Pascal	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
15/3258	Nekesa Hellen	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
15/3379	Bwire Simon	U4L	912,771	10,953,252	U4L	912,771	10,953,252	0
15/3249	Nalwoga Alice	U4L	798,535	9,582,420	U4L	798,535	9,582,420	0
15/3406	Kemirembe Angela	U3L	1,291,880	15,502,560	U3L	1,291,880	15,502,560	0
15/3446	Adroa Geoffrey	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
15/3233	Amuriat Bernard	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0

**Vote 005**

Ministry of Public Service

**FY 2015/16****Vote Function 1316: Public Service Pensions Reform****Program : Compensation****CostCentre: COMPENSATION****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3280	Bua Victor Leku	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
15/2177	Onya Martin.G.W	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
<b>Total Annual Salary (Ushs) for Program : Compensation</b>				<b>117,767,772</b>			<b>117,767,772</b>	<b>0</b>

**Vote Function 1349: Policy, Planning and Support Services****Program : Finance and Administration****CostCentre: Finance and Administration****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/889	Nalubega Sarah	U8	237,069	2,844,828	U8	237,069	2,844,828	0
B1/15/1078	Doka Ismail	U8	219,909	2,638,908	U8	219,909	2,638,908	0
B1/15/1047	Muganga Isaac	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
B1/15/1028	Giita Rogers	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
B1/15/1054	Sekibenga Jensen	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
B1/15/1007	Ssekajja Julius	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
B1/15/1116	Suuka Saulo	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
B1/15/1115	Tumwesigye Tadeo	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0

**Vote 005** Ministry of Public Service**FY 2015/16****Vote Function 1349: Policy, Planning and Support Services****Program : Finance and Administration****CostCentre: Finance and Administration****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/1117	Kassujja Joseph	U8L	209,859	2,518,308	U8L	209,859	2,518,308	0
B1/15/1114	Higenyi Patrick	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
B1/15/1113	Akello Jane Prossy	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1110	Kizito Fred	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1108	Mugisha Henry	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1107	Namala Pauline	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/1049	Luyombya David	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1023	Mbowa Nasibu	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
B1/15/1123	Kwesiga Andrew	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/887	Baweze Simon	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/945	Olaki J Peter	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1130	Mayanja Isaac	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1084	Layet Jeniffer	U8U	215,822	2,589,864	U8U	215,822	2,589,864	0
B1/15/1072	Wanume George	U8U	224,066	2,688,792	U8U	224,066	2,688,792	0
B1/15/1071	Ochan Severino	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1070	Wamala Peter	U8U	393,901	4,726,812	U8U	393,901	4,726,812	0
B1/15/909	Tumusime Fred	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1069	Nsisinkano M Luther	U8U	224,066	2,688,792	U8U	224,066	2,688,792	0
B1/15/1050	Mpanga Fredrick	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0

# Vote 005 Ministry of Public Service FY 2015/16

## Vote Function 1349: Policy, Planning and Support Services

### Program : Finance and Administration

#### CostCentre: Finance and Administration

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/871	Masaba Henry	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1063	Katete Fredrick	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1052	Muganga Barbara	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
B1/15/1129	Awaka Rachael	U8U	213,832	2,565,984	U8U	213,832	2,565,984	0
B1/15/1126	Namanda Rose	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/888	Nankinga Jane	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/611	Ikoru Godfrey A	U7L	237,069	2,844,828	U7L	237,069	2,844,828	0
15/3375	Nahereza Shallot	U7L	316,393	3,796,716	U7L	316,393	3,796,716	0
15/3206	Atim Rhoda	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
15/3268	Nakibuule Sarah	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
15/3295	Safari Richard	U7U	354,493	4,253,916	U7U	354,493	4,253,916	0
15/1335	Nakintu Praxeda	U7U	354,493	4,253,916	U7U	354,493	4,253,916	0
15/2277	Ssali Godfrey	U7U	340,282	4,083,384	U7U	340,282	4,083,384	0
15/3115	Nabunya G Nakayiza	U7U	340,282	4,083,384	U7U	340,282	4,083,384	0
15/3201	Nkwenge Agnes Bagaya	U7U	369,419	4,433,028	U7U	369,419	4,433,028	0
B1/15/1100	Nakato Halima	U7U	209,859	2,518,308	U7U	209,859	2,518,308	0
15/3290	Kiiza Amos Amooti	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
15/3398	Ogwal Diana	U7U	361,866	4,342,392	U7U	361,866	4,342,392	0

# Vote 005 Ministry of Public Service **FY 2015/16**

## Vote Function 1349: Policy, Planning and Support Services

### Program : Finance and Administration

#### CostCentre: Finance and Administration

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Salary Scale as per Appointing	Monthly Salary as per Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3326	Kizito Mary	U7U	377,781	377,781	4,533,372	U7U	377,781	4,533,372	0
15/3443	Kibirige Susan	U7U	316,393	316,393	3,796,716	U7U	316,393	3,796,716	0
15/3331	Imalingat Andrew Richard	U7U	377,781	377,781	4,533,372	U7U	377,781	4,533,372	0
15/3336	Were Samuel	U7U	377,781	377,781	4,533,372	U7U	377,781	4,533,372	0
15/3303	Kiconco Annet	U6U	425,074	425,074	5,100,888	U6U	425,074	5,100,888	0
15/3300	Naula Ruth Esther	U5L	456,394	456,394	5,476,728	U5L	456,394	5,476,728	0
15/3008	Akullo M Grace	U5L	455,804	455,804	5,469,648	U5L	455,804	5,469,648	0
15/2627	Lutaaya Ssemezi Samuel	U5L	426,265	426,265	5,115,180	U5L	426,265	5,115,180	0
15/3342	Gingo John	U5U	555,564	555,564	6,666,768	U5U	555,564	6,666,768	0
15/3306	Mubiru Samuel	U4L	623,063	623,063	7,476,756	U4L	623,063	7,476,756	0
15/3461	Ililo Patricia	U4L	601,341	601,341	7,216,092	U4L	601,341	7,216,092	0
15/2784	Ongom Venansio	U4L	601,341	601,341	7,216,092	U4L	601,341	7,216,092	0
15/3351	Muzaki Susan	U4L	672,792	672,792	8,073,504	U4L	672,792	8,073,504	0
15/3294	Opio Dan	U4L	798,535	798,535	9,582,420	U4L	798,535	9,582,420	0
15/3411	Okello Dickens Rukis	U4U	834,959	834,959	10,019,508	U4U	834,959	10,019,508	0
15/3408	Tizoomu Andrew	U4U	834,959	834,959	10,019,508	U4U	834,959	10,019,508	0
15/3402	Omagor Benson	U4U	934,922	934,922	11,219,064	U4U	934,922	11,219,064	0
15/3168	Natabi Rodha Ssemugera	U4U	1,177,688	1,177,688	14,132,256	U4U	1,177,688	14,132,256	0
15/3376	Tweheyo Richard	U4U	834,959	834,959	10,019,508	U4U	834,959	10,019,508	0

**Vote 005** Ministry of Public Service**FY 2015/16****Vote Function 1349: Policy, Planning and Support Services****Program : Finance and Administration****CostCentre: Finance and Administration****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3042	Kaggwa Andrew	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
15/3004	Atoo Jenifer	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
15/3164	Kajja John Akiiki	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
15/3282	Kutanwa Mugwanya Michael	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
15/3415	Namalota Grace	U3U	798,535	34,412,916	U3U	798,535	9,582,420	0
15/3378	Kisuyu Sadat Ibin Edrissa	U3U	979,805	11,757,660	U3U	979,805	11,757,660	0
15/3382	Bulwa Laban	U3U	1,433,421	17,201,052	U3U	1,433,421	17,201,052	0
15/3273	Ettedu John Jacobs. G	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
15/3399	Banugahare Patrick	U2L	1,282,315	15,387,780	U2L	1,282,315	15,387,780	0
15/2580	Mbeiza Isiko Margaret	U2L	1,932,338	23,188,056	U2L	1,932,338	23,188,056	0
15/3412	Mugenyi Stephen	U2U	1,322,109	15,865,308	U2U	1,322,109	15,865,308	0
15/3218	Walugembe F.Edward	U1SE	2,543,627	30,523,524	U1SE	2,543,627	30,523,524	0
15/3413	Bagonza Lynette	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Finance and Administration</b>				<b>567,326,736</b>			<b>486,648,696</b>	<b>0</b>

**Program : Administrative Reform****CostCentre: Administrative Reform**

# Vote 005 Ministry of Public Service FY 2015/16

## Vote Function 1349: Policy, Planning and Support Services

### Program : Administrative Reform

#### CostCentre: Administrative Reform

##### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
B1/15/1124	Mugisha Christine Shiela	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
B1/15/887	Nanyombi Leonida	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/3216	Tumwine Jonas	U2U	1,781,818	21,381,816	U2U	1,781,818	21,381,816	0
15/3235	Kiggundu Joseph	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
B1/15/2102	Kiwanuka Kunsa S	U1SE	1,040,516	12,486,192	U1SE	1,040,516	12,486,192	0
<b>Total Annual Salary (Ushs) for Program : Administrative Reform</b>				<b>67,675,968</b>			<b>67,675,968</b>	<b>0</b>

#### Program : Internal Audit

#### CostCentre: INTERNAL AUDIT

##### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3465	Akajuna Anne	U4U	808,136	9,697,632	U4U	808,136	9,697,632	0
15/3384	Nabatusa Rita	U4U	834,959	10,019,508	U4U	834,959	10,019,508	0
15/3407	Hashya Noah Wambijji	U4U	892,574	10,710,888	U4U	892,574	10,710,888	0
15/3440	Ocen Francis	U4U	892,574	10,710,888	U4U	892,574	10,710,888	0
15/3361	Amadrio Roselyn	U3U	798,667	9,584,004	U3U	798,667	9,584,004	0
15/3448	Muwonge Elizabeth	U3U	808,135	9,697,620	U3U	808,135	9,697,620	0
15/3452	Lwembawo Herbert	U2U	1,085,341	13,024,092	U2U	1,085,341	13,024,092	0



# Vote 005 Ministry of Public Service FY 2015/16

Vote Function 1349: Policy, Planning and Support Services

Program : Internal Audit

CostCentre: INTERNAL AUDIT

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3392	Abdul Kasule B	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
<b>Total Annual Salary (Ushs) for Program : Internal Audit</b>				<b>91,771,524</b>			<b>91,771,524</b>	<b>0</b>
<b>Total Annual Salary (Ushs) for : Ministry of Public Service</b>				<b>3,017,163,144</b>			<b>3,017,163,144</b>	<b>0</b>

# Vote

# Staff Recruitment Plan FY 2015/16

S/N	Post Title	Dept	Salary Scale	Approved Posts 2014/15		Salary per month (Shs)	Total Salary per Annum	Remarks
				Filled	Vacant			
1	Permanent Secretary	F&A	U1S	1	0	3,768,835	45,226,020	Awaiting Deployment
2	Assistant Commissioner, Monitoring and Evaluation	M&E	U1SE	1	0	2,250,162	27,001,944	Submitted to PSC
3	Commissioner, Pensions	Pensions	U1SE	1	0	1,625,394	19,504,728	Submitted to PSC
4	Commissioner, Records and Information Management	RIM	U1SE	1	0	1,859,451	22,313,412	Submitted to PSC
5	Assistant Commissioner, Information, Education and Communication	IEC	U1E	1	0	2,250,162	27,001,944	Submitted to PSC
6	Assistant Commissioner	Pensions	U1E	2	1	1,624,934	19,499,208	To be Submitted to PSC
7	Principal Research Officer	M&E	U2U	1	0	1,728,187	20,738,244	Submitted to PSC
8	Principal Information and Technology officer	RIM	U2U	1	0	1,728,187	20,738,244	Submitted to PSC
9	Principal Accountant	F&A	U2U	1	0	1,282,315	15,387,780	To be deployed by MoFPED
10	Principal Procurement Officer	U2U	U2U	1	0	1,282,315	15,387,780	To be deployed by MoFPED
11	Principal Human Resource Officer	HRM	U2	5	0	1,201,688	72,101,280	Submitted to PSC
12	Senior Human Resource Officer	HRM	U3	4	0	788,996	37,871,808	Submitted to PSC
13	Senior Research Officer	IEC	U3	1	0	1,204,288	14,451,456	Submitted to PSC
14	Senior Policy Analyst	F&A	U3	1	0	902,612	10,831,344	Submitted to PSC
15	Senior Management Analyst	MSD	U3	6	4	902,612	21,662,688	Submitted to PSC
16	Systems Analyst	Pensions	U4	1	0	1,089,533	13,074,396	Submitted to PSC
17	Senior Records Officer	RIM	U3	2	1	902,612	10,831,344	Submitted to PSC
18	Statistician	F&A	U4	1	0	1,089,533	13,074,396	Submitted to PSC
19	Economist	U4	U4	1	0	798,667	9,584,004	Submitted to PSC
20	Assistant Secretary	F&A	U4	1	0	601,341	7,216,092	To be deployed by OP
21	Policy Analyst	F&A	U4	1	0	601,341	7,216,092	Submitted to PSC
22	Principal Office Supervisor	F&A	U4	1	0	798,667	9,584,004	Submitted to PSC
23	Personal Secretary	F&A	U4	3	0	601,341	21,648,276	Submitted to PSC
24	Management Analyst	MSD	U4	3	0	511,692	18,420,912	Submitted to PSC
25	Archivists	RIM	U4	2	1	511,692	6,140,304	Submitted to PSC
26	Office Typist	F&A	U7	1	0	199,087	2,389,044	Submitted to PSC
27	Driver	F&A	U8	4	0	169,393	8,130,864	Submitted to PSC
28	Office Attendants	F&A	U8	7	0	152,917	12,845,028	Submitted to PSC
29	Programme Manager, Policy Research and Consultancy	CSCU	U1SE	1	0	10,695,571	128,346,852	Submitted to PSC
30	Principal Communications and Marketing Officer		U2	1	0	5,701,688	68,420,256	Submitted to PSC
31	Principal Systems Administrator		U2	1	0	3,089,533	37,074,396	Submitted to PSC
	<b>Total</b>			<b>59</b>	<b>7</b>	<b>51,914,746</b>	<b>763,714,140</b>	

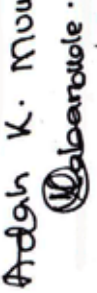
\*PSC - Public Service Commission

\*CSCU- Civil Service College, Uganda

Name and Signature of Human Resource Officer

Patrick Bangalale  


Name and Signature of Accounting Officer

Adah K. Mwangi  


Official Stamp and Date

For PERMANENT SECRETARY  
 MINISTRY OF PUBLIC SERVICE  
 P. O. BOX 7003, KAMPALA

# Vote: 005 Ministry of Public Service

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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### **Sector: Public Sector Management**

#### **Vote Function: 1312 HR Management**

*Recurrent Programmes:*

#### **Programme 03 Human Resource Management**

#### **Class of Output: Outputs Provided**

*Output: 13120 MDAs and LGs Capacity Building*

Item: 221002 Workshops and Seminars

#### **Input to be procured: Meals**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>45.0</b>	<b>900</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	45.0	900
<i>Procurement Method:</i>		Quarter 1	11.3	225
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11.3	225
<i>Procurement Process Start Date:</i>		Quarter 2	11.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11.3	225
<i>Date final input required:</i>		Quarter 3	11.3	225
		<i>o/w Non-Wage Recurrent</i>	11.3	225
		Quarter 4	11.3	225
		<i>o/w Non-Wage Recurrent</i>	11.3	225

#### **Input to be procured: Stationery**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>45.0</b>	<b>900</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	45.0	900
<i>Procurement Method:</i>		Quarter 1	11.3	225
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11.3	225
<i>Procurement Process Start Date:</i>		Quarter 2	11.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11.3	225
<i>Date final input required:</i>		Quarter 3	11.3	225
		<i>o/w Non-Wage Recurrent</i>	11.3	225
		Quarter 4	11.3	225
		<i>o/w Non-Wage Recurrent</i>	11.3	225

Item: 228002 Maintenance - Vehicles

#### **Input to be procured: Motor vehicle servicing and repair**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>4.0</b>	<b>6,331</b>
Unit cost :	1,582.8	<i>o/w Non-Wage Recurrent</i>	4.0	6,331
<i>Procurement Method:</i>		Quarter 1	1.0	1,583
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,583
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,583
<i>Date final input required:</i>		Quarter 3	1.0	1,583
		<i>o/w Non-Wage Recurrent</i>	1.0	1,583
		Quarter 4	1.0	1,583
		<i>o/w Non-Wage Recurrent</i>	1.0	1,583

#### **Programme 04 Human Resource Development**

#### **Class of Output: Outputs Provided**

*Output: 13120 Upgrading of the Civil Service College Facility*

Item: 221008 Computer supplies and Information Technology (IT)

#### **Input to be procured: Internet services**

# Vote: 005 Ministry of Public Service

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 1312 HR Management

Recurrent Programmes:

#### Programme 04 Human Resource Development

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	70,000
Unit cost :	17,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	70,000
<i>Procurement Method:</i>		Quarter 1	1.0	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
<i>Date final input required:</i>		Quarter 3	1.0	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
		Quarter 4	1.0	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	17,500

### Vote Function: 1313 Management Systems and Structures

Recurrent Programmes:

#### Programme 07 Management Services

#### Class of Output: Outputs Provided

Output: 13130 Organizational Structures for MDAs developed and reviewed

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance and repair of motor vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	2,003
Unit cost :	2,002.5	<i>o/w Non-Wage Recurrent</i>	1.0	2,003
<i>Procurement Method:</i>		Quarter 1	0.3	501
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	501
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	501
<i>Date final input required:</i>		Quarter 3	0.3	501
		<i>o/w Non-Wage Recurrent</i>	0.3	501
		Quarter 4	0.3	501
		<i>o/w Non-Wage Recurrent</i>	0.3	501

#### Programme 08 Records and Information Management

### Vote Function: 1314 Public Service Inspection

Recurrent Programmes:

#### Programme 06 Public Service Inspection

### Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes:

#### Programme 05 Compensation

#### Class of Output: Outputs Provided

Output: 13160 Implementation of the Public Service Pension Reforms

Item: 221002 Workshops and Seminars

#### Input to be procured: Hotel services

# Vote: 005 Ministry of Public Service

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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### Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes:

#### Programme 05 Compensation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>300.0</b>	<b>60,000</b>
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	300.0	60,000
<i>Procurement Method:</i>		Quarter 1	75.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	75.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	75.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	75.0	15,000
<i>Date final input required:</i>		Quarter 3	75.0	15,000
		<i>o/w Non-Wage Recurrent</i>	75.0	15,000
		Quarter 4	75.0	15,000
		<i>o/w Non-Wage Recurrent</i>	75.0	15,000

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy in legal issues

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	nature of consu	Annual Total	<b>1.0</b>	<b>7,999</b>
Unit cost :	7,999.2	<i>o/w Non-Wage Recurrent</i>	1.0	7,999
<i>Procurement Method:</i>		Quarter 1	0.3	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,000
<i>Date final input required:</i>		Quarter 3	0.3	2,000
		<i>o/w Non-Wage Recurrent</i>	0.3	2,000
		Quarter 4	0.3	2,000
		<i>o/w Non-Wage Recurrent</i>	0.3	2,000

Item: 227001 Travel inland

#### Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>3,000.0</b>	<b>11,100</b>
Unit cost :	3.7	<i>o/w Non-Wage Recurrent</i>	3,000.0	11,100
<i>Procurement Method:</i>		Quarter 1	750.0	2,775
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	750.0	2,775
<i>Procurement Process Start Date:</i>		Quarter 2	750.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	750.0	2,775
<i>Date final input required:</i>		Quarter 3	750.0	2,775
		<i>o/w Non-Wage Recurrent</i>	750.0	2,775
		Quarter 4	750.0	2,775
		<i>o/w Non-Wage Recurrent</i>	750.0	2,775

Item: 227002 Travel abroad

#### Input to be procured: Air ticket

# Vote: 005 Ministry of Public Service

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes:

#### Programme 05 Compensation

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6.0	9,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	6.0	9,000
<i>Procurement Method:</i>		Quarter 1	1.5	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	2,250
<i>Date final input required:</i>		Quarter 3	1.5	2,250
		<i>o/w Non-Wage Recurrent</i>	1.5	2,250
		Quarter 4	1.5	2,250
		<i>o/w Non-Wage Recurrent</i>	1.5	2,250

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle repair

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.3	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,500
<i>Date final input required:</i>		Quarter 3	0.3	1,500
		<i>o/w Non-Wage Recurrent</i>	0.3	1,500
		Quarter 4	0.3	1,500
		<i>o/w Non-Wage Recurrent</i>	0.3	1,500

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

#### Programme 02 Administrative Reform

#### Programme 10 Internal Audit

#### Class of Output: Outputs Provided

Output: 13491 Financial Management

Item: 221002 Workshops and Seminars

#### Input to be procured: Hotel services

# Vote: 005 Ministry of Public Service

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 10 Internal Audit

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	41,586
Unit cost :	41,586.0	<i>o/w Non-Wage Recurrent</i>	1.0	41,586
<i>Procurement Method:</i>		Quarter 1	0.3	10,397
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	10,397
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	10,397
<i>Date final input required:</i>		Quarter 3	0.3	10,397
		<i>o/w Non-Wage Recurrent</i>	0.3	10,397
		Quarter 4	0.3	10,397
		<i>o/w Non-Wage Recurrent</i>	0.3	10,397

Development Projects:

#### Project 1285 Support to Ministry of Public Service

##### Class of Output: Capital Purchases

Output: 13497 Purchase of Office and ICT Equipment, including Software

Item: 231007 Other Fixed Assets (Depreciation)

##### Input to be procured: fixed assets

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	8,585
Unit cost :	8,585.0	<i>o/w GoU Development</i>	0.3	8,585
<i>Procurement Method:</i>		Quarter 1	0.3	2,146
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	2,146
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	2,146
<i>Date final input required:</i>		Quarter 3	0.3	2,146
		<i>o/w GoU Development</i>	0.3	2,146
		Quarter 4	0.3	2,146
		<i>o/w GoU Development</i>	0.3	2,146

Output: 13497 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

##### Input to be procured: Furniture

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	1.0	1,076,831
Unit cost :	1,076,831.5	<i>o/w GoU Development</i>	0.3	1,076,831
<i>Procurement Method:</i>		Quarter 1	0.3	269,208
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	269,208
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	269,208
<i>Date final input required:</i>		Quarter 3	0.3	269,208
		<i>o/w GoU Development</i>	0.3	269,208
		Quarter 4	0.3	269,208
		<i>o/w GoU Development</i>	0.3	269,208

# Vote

# List of Pensioners FY 2015/16

## SUBMISSION OF PENSION AND GRATUITY BUDGET FOR MINISTRY OF PUBLIC SERVICE FOR FY 2015-2016

FILE NO.	COMP. NO	NAME	DOB	TITLE	SCALE	ANNUAL SALARY	MONTHLY PENSION	GRATUITY	ARREARS	CONTRACT GRATUITY	TOTAL
B1/15/2541	13363	MUBIRU EVA SEKAMATTE	5.1.1.58	Asst. Commissioner Mgt Services	U1E	20,289,360	8,097,709	91,099,226	-	-	99,196,935
B1/15/1016	13424	MOHAMAD	8.8.1955	DRIVER	U8	2,844,828	837,960	6,856,035			7,693,995
CP.15/2925	736480	BEHANGANA APRINARI	17.01.1970	Principal Human Resource Officer	U2	15,387,780	5,226,146	40,315,984	2,239,777		47,781,907
B1/15/2238	13530	OKELO AJUM	13.6.1956	GOVT ARCHIVIST	U1E	20,289,360	1,032,503	92,925,269	0	0	93,957,772
B1/15/3294	13560	OPIO DAN	1.1.1956	Senior Assistant Records Officer	U4	9,582,420	3,066,374	45,995,616			49,061,990
B1/15/3896	13579	KEMIGISA JOLLY	1.4.1956	Production ASST	U6	5,240,124	3,046,259	25,893,199			28,939,458
B1/15/2539	13366	BANYOYA BETTY	25.5.1956	Commissioner Mgt Services	U1E	24,313,412	1,199,462	107,951,549			109,151,011
B1/15/1063	13408	KATEETE FREDRICK	21.11.50	DRIVER	U8	2,844,832				1,422,416	1,422,416
B1/15/1103	709558	LAPAT JOVE	26.7.54	DRIVER	U8	2,844,832				1,422,416	1,422,416
B1/2461	13340	WENENE TEOPISTA	29.6.1964	Commissioner Public Service Inspection	U1E	27,158,244	1,199,462	110,796,381		0	111,995,843
CP.106375	87307	MUTAMBI ENOCK	22.4.1967	Programme Manager	U1SE	22,313,412				14,105,278	14,105,278
CP/106376	874298	ANYINE FREDRICK	22.6.1977	Programme Manager	U1SE	20,284,920				13,091,032	13,091,032
B1/15/3463	943880	APIO PEACE	6.5.1988	Front Desk Officer	U7	9,584,004				4,792,002	4,792,002
B1/15/1135	874311	HUHYA JOSUA	19.3.1980	Security Guard	U8	8,518,308				4,125,830	4,125,830
B1/15/1136	874313	BAHIRE KARIM	2.5.1978	Office Att	U8	8,518,308				4,125,830	4,125,830
B1/15/1132	874312	OMUNO GEOFFREY	6.7.1981	Security Guard	U8	8,518,308				4,125,830	4,125,830
B1/15/1134	874323	WANKYA ZADOCK	23.6.1981	Security Guard	U8	8,518,308				4,125,830	4,125,830
B1/15/1131	874309	MUSIIME WINNE	23.6.1981	Kitchen Att	U8	8,251,660				4,125,830	4,125,830
B1/15/11335	13361	NAKINTU PRAXEDA	2.5.1954	Office Typist	U8	4,253,921				2,126,960	2,126,960
B1/15/1008	13422	SSEMWGERERE S	11.1955	Driver	U8	2,844,832				1,422,416	1,422,416
B1/15/1133	874308	KANYEREZI ISAAC	12.7.1993	OFFICE ATT	U8	2,844,832				1,422,416	1,422,416
B1/15/1137	894507	KYOBUTUNGI JOLLY	1.1.1956	Principal N Off	U2	20,289,360	8,097,709	91,099,226	-	-	99,196,935
B1/15/2211	33866	LATIM KENNETH	1.1.153	Driver	U8	2,844,832				4,560,000	4,560,000
<b>Grand Total</b>											<b>711,969,932</b>

Name and Signature of Human Resource Officer

Patrick Bamugala

Name and Signature of Accounting Officer

Adah K. Mwangi

Official Stamp and Date

For PERMANENT SECRETARY  
MINISTRY OF PUBLIC SERVICE  
P. O. BOX 7003, KAMPALA



# RESPONSES TO PREVIOUS PARLIAMENTARY RECOMMENDATIONS BY THE SECTORAL COMMITTEE ON PUBLIC SERVICE AND LOCAL GOVERNMENT ON THE MINISTERIAL POLICY STATEMENT AND BUDGETARY PROVISIONS FOR VOTE 005: THE MINISTRY OF PUBLIC SERVICE FOR THE FINANCIAL YEAR 2015/2016

While appearing before the Public Service and Local Government Committee of Parliament in 2014, the Committee made a number of observations and recommendations:

## OBSERVATIONS AND RECOMMENDATIONS

### i) Operationalization of the Emoluments and Benefits of the President, Vice President and Prime Minister Act, 2010

In its report for the FY 2013/14, the Committee recommended that the MoFPED should avail UGX1.250bn to pay benefits of past leaders; Prof. Bukenya Gilbert, Prof. Nsibambi Apollo and Dr. Kazibwe Specioza. However this has remained an unfunded priority in FY 2014/15. The Committee further established that the Ministry of Public Service had not provided for the house purchase fund, furniture and a chauffeur driven vehicle to the former leaders as is specified in the Act, due to lack of resources.

The Committee further observed that there was an outstanding bill of UGX6.399bn that is required to pay ex-gratia benefits to other former Presidents, Vice Presidents and Prime Ministers that served before 2010 and therefore are not covered in the emoluments and benefits of the President, Vice Presidents, Prime Ministers Act, 2010. **(List of former Leaders attached)**

The Committee further noted that some former Speakers of Parliament and former Deputy Speakers of Parliament had also not received their ex-gratia benefits.

**Recommendations:** The Committee recommends that

1. Government should take a positive stance in ensuring that all former leaders receive their entitlements,
2. The MoFPED should avail the 1.250bn to enable the Ministry of Public Service meet this outstanding requirement for the three former leaders; Prof. Bukenya Gilbert, Prof. Nsibambi Apollo and Dr. Kazibwe Specioza.
3. The Ministry of Finance should also provide UGX 6.399bn to pay the outstanding fee for ex-gratia for the other former Presidents, former Vice Presidents and former Prime Ministers, and
4. All the former Speakers of Parliament and former Deputy Speakers of Parliament should be paid their ex-gratia as well.

**Action taken:**

1. *Government has made efforts to ensure that the outstanding benefits and entitlements to all former leaders are paid by availing the required resources;*
2. *Although the Ministry of Finance, Planning and Economic Development advised the Ministry of Public Service to submit budgetary requirements to fully meet the outstanding entitlements for the three former leaders; Prof. Gilbert B. Bukenya, Dr. Specioza Wandira Kazibwe and Prof. Apollo Nsibambi in accordance to the Act, funds are yet to be availed;*
3. *The Ministry of Finance, Planning and Economic Development provided Shs.6.399 bn to pay for the outstanding Ex-gratia for the other former Presidents, former Vice Presidents and former Prime Ministers. Most of these have been paid except those whose documents have not been fully submitted; and*

4. *The Ministry has obtained the list of names of all other former Speakers of Parliament and former Deputy Speakers of Parliament who have not been paid their Ex-gratia. Their Ex-gratia has been computed but the funds have not yet been provided in the Ministry's budget ceiling for FY 2015/2016. Ministry of Finance, Planning and Economic Development has however confirmed in a letter dated Ref: PAD 56/256/02 of 7<sup>th</sup> April 2007 that the required funds (UGX 8.102bn) are within the pension MTEF ceiling of UGX 286bn which by the time of printing the Policy Statement was still under MoFPED ceiling.*

**ii) Emoluments and Benefits of the President, Vice President, and the Prime Minister Act, 2010:**

The Committee notes that Section 20(2) of the Emoluments and Benefits of the President, Vice President, and the Prime Minister Act, 2010 states that '*where the Vice President or Prime Minister becomes a Member of Parliament he or she shall benefit from the greater of the benefits, under this Act and those enjoyable by a Member of Parliament, but not both*'.

**Recommendation:** The Committee recommends that the Government should ensure that this law is effected in its entirety.

**Action taken:**

*In implementing the Act, the provisions of Section 20(2) is always drawn to the attention of any former leader who may become a Member of Parliament and he/she is required to indicate in writing which of the two options he/she is willing to benefit from and not both. It is in that spirit that implementation of the Act is envisaged. This was the case with former Vice President, Prof. Gilbert B. Bukenya.*

**iii) Pension and Pension Reforms:**

The Committee has been recommending for many years that pension reforms be implemented so that there is automatic transfer of those who clock 60 years from the salary payroll to the pension payroll and other benefits paid. In its report last FY, the Committee had recommended that the pension reforms be expedited and reforms implemented within the FY 2013/14, however, the Ministry continues to be slow on this and has only planned preparatory meetings in FY 2014/15.

The Committee observes that the Pension Liberalization Bill is already before Parliament and yet the Ministry of Public Service continues to drag its feet on the pension reforms for the public sector. This may render it non-competitive in this circumstance and therefore disadvantage the civil servants and the public service at large.

The Committee further observes with concern the delay by the responsible Bodies to handle the pension's scandal where billions of tax payer's money and pension was lost.

**Recommendations:** The Committee recommends as follows:

- 1) The MoPS and Cabinet should expedite pension reforms in the public sector.
- 2) The responsible Bodies should expedite handling of the pension scandal so that the culprits are brought to book and the monies lost be recovered.

**Action taken:**

*The Ministry concluded consultations with key stakeholders on pension reforms including Parliament and prepared a Cabinet Memorandum which was submitted to Cabinet Secretariat for consideration. The Cabinet Secretariat provided comments and the Paper is being reviewed for re-submission and eventual presentation to Cabinet for consideration.*

**iv) Salary Arrears:**

The Committee observes that government did not provide funding in FY 2013/14 for payment of salary arrears. To date, the total of salary arrears have risen to UGX 54,086,966,851 bn.

**Recommendation:** The Committee recommends that the MoFPED should provide the UGX 54,086,966,851 bn to clear all the salary arrears in this FY 2014/15.

**Action taken:**

*Salary arrears totaling UGX 54,086,966,851 bn were compiled and submitted to the Ministry of Finance, Planning and Economic Development for payment. Ministry of Finance, Planning and Economic Development asked respective Votes to clear the arrears. The Ministry is yet to establish how much of these arrears have been cleared by the Votes.*

**v) Civil Service College Uganda:**

The refurbishment of the first phase of Civil Service College, that is located on Plot 40-45, Kisinja Road, Jinja cost UGX 8,827,579,874 bn. The Committee was informed that when fully operational, the College will be one of the key interventions to develop and maintain skilled, able and committed human resource in the public service.

The Committee is however concerned that there is no legal framework for the establishment of the College and that there is no established governance and management structure.

**Recommendation:** The Committee recommends that a bill on the establishment and operation of the Civil Service College should be formulated and brought to Parliament for consideration as soon as possible.

**Action taken:**

*The Ministry commenced consultations with key stakeholders to develop a Cabinet Memorandum on principles and objectives of establishing Civil Service College Uganda. It is anticipated that the Cabinet Memorandum will be presented to Cabinet by end of June 2015.*

**vi) National Salaries Commission:**

The Committee noted that the establishment of the National Salaries Commission is long overdue and that there is urgent need to restructure and harmonize salaries, as salary distortions breed discontent and demoralization among Civil Servants.

**Recommendation:** The Committee reiterates its recommendation that the Bill for the establishment of a National Salaries Commission should be expedited to enable standardizing the salary structure of the Public Service in Uganda.

**Action taken:**

*The Ministry prepared and submitted to Cabinet Principles and Objectives for the establishment of the National Salaries Commission. However, the Ministry was later advised to wait for the matter to be considered during the proposed Constitutional Review.*

**vii) Hard to reach and work areas:**

The Committee observes that the hard to reach framework has had some positive impact on attraction, retention and productivity of staff in some hard to reach areas. However, most areas still face problems of lack of accessibility to banking, markets, transport and road networks, housing health and other facilities making them to remain difficult to attract and retain staff especially at senior levels. Some of such areas are; Palaro, Odek, Lalg, Patiko and Awach in Gulu; Kalangala and Buvuma, Koome Island and Sigulu.

**Recommendation:** The Committee recommends that Government should deliberately come up with a project to provide institutional housing in the hard to reach areas.

**Action taken:**

*The Ministry of Public Service has been working with the MoES, MoH, MoLG and MoFPED to implement sector specific initiatives which include among others, provision of accommodation to teachers and health workers. A number of Hard to Reach districts such as Adjumani, Gulu, Nakapiripirit, Kalangala and Mayuge have constructed staff houses for Secondary and Primary School Teachers. Meanwhile, the Ministry of Lands, Housing and Urban Development is identifying Government land across all*

*districts with a view of coming up with a project under Public Private Partnership arrangement to construct institutional houses for critical staff.*

**viii) Government Vehicles:**

The Committee noted that there is continued abuse of government vehicles by public officers. Government vehicles continue to be used after the stipulated time of 5.00p.m and also during weekends.

**Recommendation:** The Committee recommends that the Ministry of Public Service should enforce the Regulations regarding government vehicles.

***Action taken:***

*The Ministry has issued a Circular to the Service reminding all Accounting Officers to ensure implementation of the Regulations regarding Government vehicles. Accounting Officers have been asked to enforce the provisions of the Government Standing Orders and other existing legal provisions on use, care and management of Government Vehicles.*

**Rt. Hon. Speaker and Hon. Members,**

**I beg to Report.**

# **Vote: 146** Public Service Commission

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# Vote: 146 Public Service Commission

## VI: Vote Overview

### (i) Vote Mission Statement

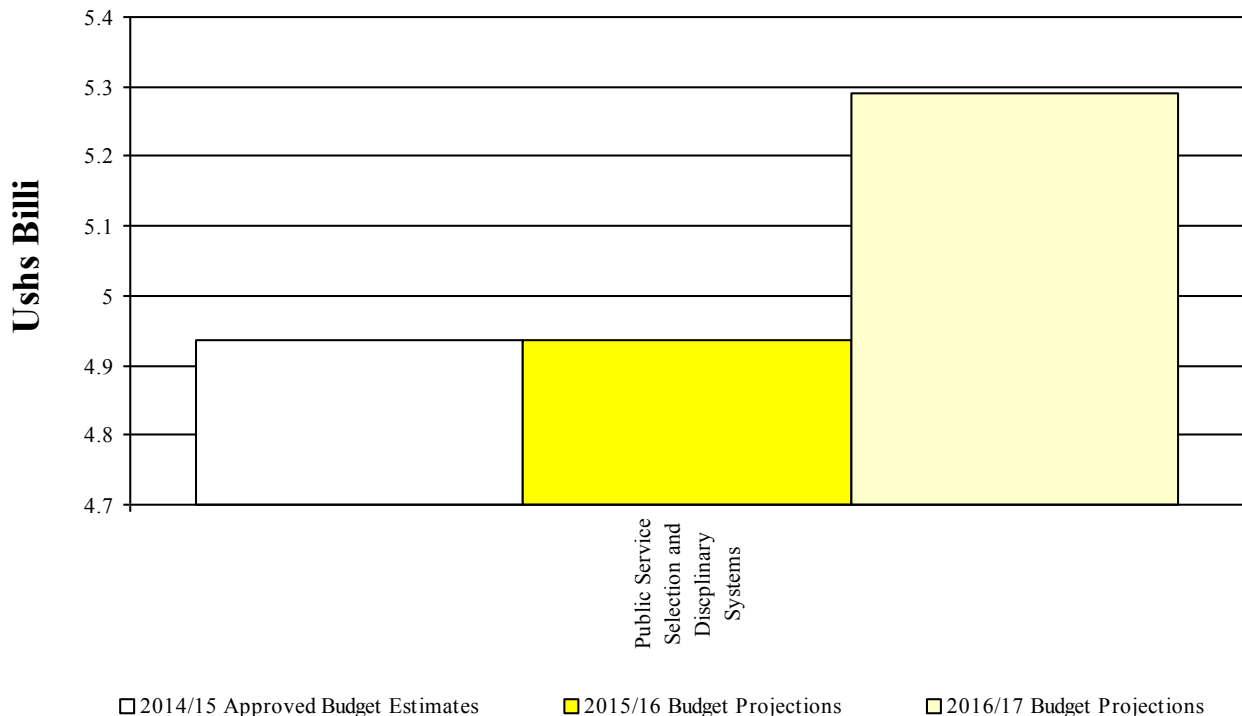
To provide Government with competent human resources for effective Public Service delivery

### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	0.686	1.350	1.031	1.350	1.417	44.013
Recurrent Non Wage	2.391	2.885	2.290	2.885	3.115	18.462
Development GoU	0.626	0.702	0.394	0.702	0.758	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.703</b>	<b>4.936</b>	<b>3.714</b>	<b>4.936</b>	<b>5.290</b>	<b>62.476</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>3.703</b>	<b>4.936</b>	<b>3.714</b>	<b>4.936</b>	<b>5.290</b>	<b>62.476</b>
(ii) Arrears and Taxes Arrears	0.000	0.014	0.000	0.062	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	0.080	0.080	0.000	N/A	N/A
<b>Total Budget</b>	<b>3.703</b>	<b>5.030</b>	<b>3.794</b>	<b>4.998</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:  
**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 146 Public Service Commission

## ***V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16***

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### **(i) Past Vote Outputs**

#### ***Preliminary 2014/15 Performance***

Monitored and technical guidance tendered to DSCs of Mayuge, Maracha, Kasese, Iganga, Soroti, Kaberamaido, Kabale, Oyam, Amuria, Mbarara, Lyantonde and Bukwo

Conducted performance audit in DSC's of Kapchorwa, Bulambuli, Sironko, Kotido, Kabong, Namayingo, Iganga, Mubende, Lyantonde, Masindi, Buliisa, Kibaale, Nakapiripirit, Amuria, Katakwi and Soroti

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

Processed and concluded a total of 25 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from the centre

Administered selection tests in Central Government for the posts of Permanent Secretary, Assistant Geological Officer, Division Veterinary Officer, Principal Regional Integration 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 National Information Technology Authority (NITA) (Executive personal secretary);

Parliamentary Commission (Deputy Clerk corporate affairs);

Rakai District Local Government (Senior Town Treasurer & Principal township officer);

Hoima District Local Government (HRO)

Administered written tests to short listed candidates for various posts under the Graduate Recruitment Exercise (GRE)

for the posts of Accountant, Commercial officer, Cultural Officer, Economist, Engineer, Engineer Urban Water & Sewerage, Engineer Water for Production, Civil Engineer, Finance Officer, General Health Inspector, Human Resource Officer, Industrial Officer, Land Officer, Legal Officer, Physical Planner, Probation & Welfare officer, Psychological Soc worker, Quantity Surveyor, Records Officer, Sociologist, State Attorney, Statistician, Systems Administrator, Systems Admin -Network Admin & Tech support, Transport Officer and Water Officer

Reviewed and updated the Selection instruments data bank

Conducted mentoring programmes for DSC's of Ntoroko and Mbirizi

Conducted performance enhancement programmes for DSCs of Soronko, Kotido, Namayingo, Iganga, Kitgum, Lamwo, Pader, Nwoya, Amuru, Gulu and Nebbi

Established capacity gaps after needs capacity survey in the DSCs of Kitgum, Lamwo, Pader, Nwoya, Amuru, and Gulu

Conducted Human Resource Audit in DSCs of Kitgum, Lamwo, Pader, Lamwo, Amuru and Gulu

Inducted Members and Secretaries in Sembabule district, Ntoroko and Mbirizi .

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], Amudat, Kisoro, Butaleja

## Vote: 146 Public Service Commission

4 Adverts released PSC Advert External 1/2014, PSC External 2/2014, PSC Internal 1/2014, PSC External 3/2014

### ***V3: Detailed Planned Outputs for FY 2015/16***

#### ***2015/16 Planned Outputs***

1. Selection tests administered at the centre and in local Governments
2. Build 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 DSC Members 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
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 V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs***

#### ***Table V3.2: Past and Medium Term Key Vote Output Indicators\****

\* Excluding Taxes and Arrears

#### ***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.

#### **(i) Measures to improve Efficiency**

N/A

#### ***Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)***

#### **(ii) Vote Investment Plans**

N/A

#### ***Table V3.4: Allocations by Class of Output over the Medium Term***

#### ***Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)***

#### **(iii) Priority Vote Actions to Improve Sector Performance**



# Vote: 146 Public Service Commission

N/A

**Table V3.6: Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Integration of member states into the East African Community</b>			
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.	DSCs monitoring visits conducted and technical guidance offered	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.
<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	Procured and replace old, obsolete computers	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.
<b>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</b>			
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	Developed and reviewed profiles	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

## V4: 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.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
<b>Vote: 146 Public Service Commission</b>						
1352 Public Service Selection and Disciplinary Systems	3.703	4.936	3.714	4.936	5.290	62.476
<b>Total for Vote:</b>	<b>3.703</b>	<b>4.936</b>	<b>3.714</b>	<b>4.936</b>	<b>5.290</b>	<b>62.476</b>

### (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 V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1376 Public Service Selection and Disciplinary Systems</i>	

# Vote: 146 Public Service Commission

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<b>Output: 1352 76 Purchase of Office and ICT Equipment, including Software</b>	
<i>UShs Bn:</i> -0.035 Funds reallocated to Furniture and fittings	Furniture needed for New Members of the commission and staff
<b>Output: 1352 78 Purchase of Office and Residential Furniture and Fittings</b>	
<i>UShs Bn:</i> 0.035 Funds from ICT needed for procurement of furniture	Funds needed to procure furniture

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>4,239.2</b>	<b>0.0</b>	<b>4,239.2</b>	<b>4,239.2</b>	<b>0.0</b>	<b>4,239.2</b>
211101 General Staff Salaries	1,349.6	0.0	1,349.6	1,349.6	0.0	1,349.6
211103 Allowances	512.9	0.0	512.9	477.9	0.0	477.9
213001 Medical expenses (To employees)	0.0	0.0	0.0	20.0	0.0	20.0
221003 Staff Training	54.6	0.0	54.6	54.6	0.0	54.6
221004 Recruitment Expenses	781.3	0.0	781.3	781.3	0.0	781.3
221007 Books, Periodicals & Newspapers	32.6	0.0	32.6	32.6	0.0	32.6
221009 Welfare and Entertainment	28.7	0.0	28.7	28.7	0.0	28.7
221011 Printing, Stationery, Photocopying and Bind	87.6	0.0	87.6	87.6	0.0	87.6
221016 IFMS Recurrent costs	6.0	0.0	6.0	6.0	0.0	6.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	76.3	0.0	76.3	66.3	0.0	66.3
223003 Rent – (Produced Assets) to private entities	6.0	0.0	6.0	6.0	0.0	6.0
223005 Electricity	17.0	0.0	17.0	17.0	0.0	17.0
223006 Water	14.6	0.0	14.6	14.6	0.0	14.6
227001 Travel inland	744.2	0.0	744.2	722.2	0.0	722.2
227002 Travel abroad	228.2	0.0	228.2	250.2	0.0	250.2
227004 Fuel, Lubricants and Oils	148.7	0.0	148.7	148.7	0.0	148.7
228001 Maintenance - Civil	14.6	0.0	14.6	14.6	0.0	14.6
228002 Maintenance - Vehicles	92.0	0.0	92.0	122.0	0.0	122.0
228003 Maintenance – Machinery, Equipment & Fu	19.2	0.0	19.2	14.2	0.0	14.2
<b>Output Class: Outputs Funded</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>
262101 Contributions to International Organisations	15.0	0.0	15.0	15.0	0.0	15.0
<b>Output Class: Capital Purchases</b>	<b>761.8</b>	<b>0.0</b>	<b>761.8</b>	<b>681.8</b>	<b>0.0</b>	<b>681.8</b>
231001 Non Residential buildings (Depreciation)	38.0	0.0	38.0	38.0	0.0	38.0
231004 Transport equipment	460.4	0.0	460.4	460.4	0.0	460.4
231005 Machinery and equipment	163.5	0.0	163.5	128.5	0.0	128.5
231006 Furniture and fittings (Depreciation)	20.0	0.0	20.0	55.0	0.0	55.0
312204 Taxes on Machinery, Furniture & Vehicles	80.0	0.0	80.0	0.0	0.0	0.0
<b>Output Class: Arrears</b>	<b>13.6</b>	<b>0.0</b>	<b>13.6</b>	<b>61.6</b>	<b>0.0</b>	<b>61.6</b>
321614 Electricity arrears (Budgeting)	13.6	0.0	13.6	61.6	0.0	61.6
<b>Grand Total:</b>	<b>5,029.6</b>	<b>0.0</b>	<b>5,029.6</b>	<b>4,997.6</b>	<b>0.0</b>	<b>4,997.6</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,936.0</i>	<i>0.0</i>	<i>4,936.0</i>	<i>4,936.0</i>	<i>0.0</i>	<i>4,936.0</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

#### (a) Gender and Equity

#### (b) HIV/AIDS

#### (c) Environment

# Vote: 146 Public Service Commission

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## (ii) Non Tax Revenue Collections

# Vote: 146 Public Service Commission

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,349.604	337.401	25.0%	337.401	25.0%	337.401	25.0%	337.401	25.0%
<b>Total</b>	<b>1,349.604</b>	<b>337.401</b>	<b>25.0%</b>	<b>337.401</b>	<b>25.0%</b>	<b>337.401</b>	<b>25.0%</b>	<b>337.401</b>	<b>25.0%</b>

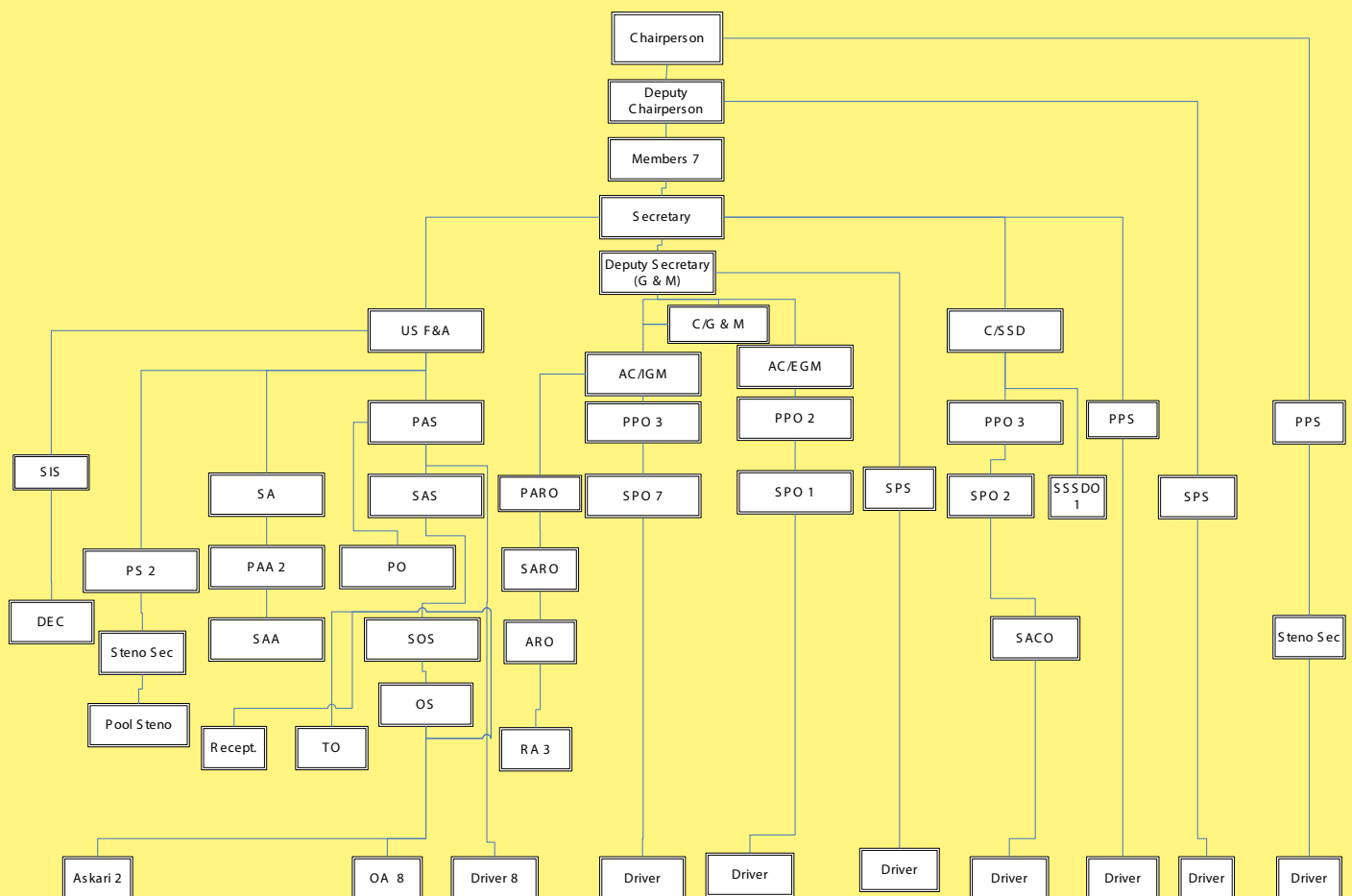
#### Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	2,884.558	837.447	29.0%	693.108	24.0%	684.252	23.7%	669.752	23.2%
<b>Total</b>	<b>2,884.558</b>	<b>837.447</b>	<b>29.0%</b>	<b>693.108</b>	<b>24.0%</b>	<b>684.252</b>	<b>23.7%</b>	<b>669.752</b>	<b>23.2%</b>

#### GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	701.815	40.500	5.8%	569.915	81.2%	61.900	8.8%	29.500	4.2%
<b>Total</b>	<b>701.815</b>	<b>40.500</b>	<b>5.8%</b>	<b>569.915</b>	<b>81.2%</b>	<b>61.900</b>	<b>8.8%</b>	<b>29.500</b>	<b>4.2%</b>
<b>Grand Total</b>	<b>4,935.977</b>	<b>1,215.348</b>	<b>24.6%</b>	<b>1,600.424</b>	<b>32.4%</b>	<b>1,083.552</b>	<b>22.0%</b>	<b>1,036.652</b>	<b>21.0%</b>

## ORGANIZATIONAL STRUCTURE FOR PUBLIC SERVICE COMMISSION - 2015/2016



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# Vote:146 Public Service Commission

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## Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2015/16 Draft Estimates by Individuals</b>	<b>2015/16 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	1,451,542	1,451,542
Contract Staff 211102	0	0
Statutory 211104	0	0
Missions 21105	0	0
<b>Total Budget</b>	<b>1,451,542</b>	<b>1,451,542</b>

# Vote 146 Public Service Commission **FY 2015/16**

## Vote Function 1352: Public Service Selection and Disciplinary Systems

### Program : Headquarters (Finance and Administration)

#### CostCentre: Headquarter

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PSC/STF 1902	JOEL STEPHEN MUNGHESI	UP - 1	224,066	2,688,792	UP - 1	224,066	2,688,792	0
PSC/STF 1879	JOHN BOSCO REIKUNOK	U8-LWR - 1	213,832	2,565,984	U8-LWR - 1	213,832	2,565,984	0
PSC/STF 1927	FAHAD SENTONGO	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1964	MOUREEN ALUM	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1968	JOSEPH SEBUGWAWO KATO	U8-UP - 1	436,677	5,240,124	U8-UP - 1	436,677	5,240,124	0
PSC/STF 1970	MICHAEL WANDULU	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1972	JULIUS GUIDOI	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1962	ROBERT ODONGKARA	U8-UP - 1	237,069	2,844,828	U8-UP - 1	237,069	2,844,828	0
PSC/STF 1953	SIMON PETER OPOLOT	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1952	JOHN FRANK SSEMBATYA	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1947	PAULA BAMWEBAZE	U8-UP - 1	316,393	3,796,716	U8-UP - 1	316,393	3,796,716	0
PSC/STF 1935	JULIUS KASANGAKI	U8-UP - 1	224,066	2,688,792	U8-UP - 1	224,066	2,688,792	0
PSC/STF 1965	DEUS KATUNGI	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1928	VICENT TUMWIJUKYE	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1897	ALEX OTIM	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1926	SIMON PETER OKELLO	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1925	CHARLES PETER DADYE	U8-UP - 1	228,316	2,739,792	U8-UP - 1	228,316	2,739,792	0
PSC/STF 1898	FAISAL NGANDA	U8-UP - 1	209,859	2,518,308	U8-UP - 1	209,859	2,518,308	0
PSC/STF 1931	FREDRICK NYEGENYE	U8-UP - 1	926,247	11,114,964	U8-UP - 1	926,247	11,114,964	0

# FY 2015/16

## Vote 146 Public Service Commission

### Vote Function 1352: Public Service Selection and Disciplinary Systems

#### Program : Headquarters (Finance and Administration)

#### CostCentre: Headquarter

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PSC/STF 1806	HALIMA NAMUGGA	U8-UP - 1	237,069	2,844,828	U8-UP - 1	237,069	2,844,828	0
PSC/STF 1936	BRENDA KASABIITI	U7-LWR - 1	268,143	3,217,716	U7-LWR - 1	268,143	3,217,716	0
PSC/STF 1957	MIRIA OWAMAANI	U7-UP - 1	316,393	3,796,716	U7-UP - 1	316,393	3,796,716	0
PSC/STF 1861	LETICIA NABIRYE	U7-UP - 1	377,781	4,533,372	U7-UP - 1	377,781	4,533,372	0
PSC/STF 1918	CHRISTINE NASSAKA	U6-UP - 1	479,759	5,757,108	U6-UP - 1	479,759	5,757,108	0
PSC/STF 1911	PATRICK SEWANYANA	U6-UP - 1	416,617	4,999,404	U6-UP - 1	416,617	4,999,404	0
PSC/STF 1768	DASAN MUGABA	U5-LWR - 1	447,080	5,364,960	U5-LWR - 1	447,080	5,364,960	0
PSC/STF 1871	SARAH NABBAALE	U5-UP - 1	598,822	7,185,864	U5-LWR - 1	598,822	7,185,864	0
PSC/STF 1969	FLORENCE NAKALULE	U4-LWR - 1	723,868	8,686,416	U4-LWR - 1	723,868	8,686,416	0
PSC/STF 1892	AUGUSTINE OLIAM	U4-UP - 1	909,244	10,910,928	U4-LWR - 1	909,244	10,910,928	0
PSC/STF 1955	AMIR LUBANGA	U4-UP - 1	926,247	11,114,964	U4-LWR - 1	926,247	11,114,964	0
PSC/STF 1958	ROBERT MUSINGUZI	U4-UP - 1	798,667	9,584,004	U4-LWR - 1	798,667	9,584,004	0
PSC/STF 1795	HENRY KIRERI	U3-LWR - 1	902,612	10,831,344	U3-LWR - 1	902,612	10,831,344	0
PSC/STF 1956	BENSON OKETHI	U3-LWR - 1	798,535	9,582,420	U3-LWR - 1	798,535	9,582,420	0
PSC/STF 1954	MOSES TUMWESIGYE	U3-LWR - 1	923,054	11,076,648	U3-LWR - 1	923,054	11,076,648	0
PSC/STF 1966	JUSTINE A ERIONGU	U3-UP - 1	1,046,396	12,556,752	U3-UP - 1	1,046,396	12,556,752	0
PSC/STF 1961	CHRISTINE NORAH NAJJUMA	U2-LWR - 1	1,201,688	14,420,256	U2-LWR - 1	1,201,688	14,420,256	0
PSC/STF 1718	MARY THEREA NYAFUONO	U2-LWR - 1	1,201,688	14,420,256	U2-LWR - 1	1,201,688	14,420,256	0
PSC/STF 1808	GRACE JENNIFER ARIKO	U2-LWR - 1	1,291,880	15,502,560	U2-LWR - 1	1,291,880	15,502,560	0

**Vote 146** Public Service Commission**FY 2015/16****Vote Function 1352: Public Service Selection and Disciplinary Systems****Program : Headquarters (Finance and Administration)****CostCentre: Headquarter****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PSC/STF 1915	RICHARD ENYOMU	U1-LWR - 1	1,624,934	19,499,208	U1-LWR - 1	1,624,934	19,499,208	0
PSC/STF 1714	DUNCAN BIGIRWA	U1-S - 3	3,768,835	45,226,020	U1-S - 3	3,768,835	45,226,020	0
PSC/STF 1656	ROSE NAKAWUNGU KAFEERO	U1-SE - 3	2,369,300	28,431,600	U1-SE - 3	2,369,300	28,431,600	0
PSC/STF 1980	HILDA MUSUBIRA	SP5-SPEC O	8,157,300	97,887,600	SPEC OFF -	8,157,300	97,887,600	0
PSC/STF 1979	RALPH W.OCHAN	SP7-SPEC O	8,457,300	101,487,600	SPEC OFF -	8,457,300	101,487,600	0
PSC/STF 1940	HAJJAT J.KAMULEGEYA	SP7-SPEC-1-	8,007,300	96,087,600	SPEC OFF -	8,007,300	96,087,600	0
PSC/STF 1895	DR. LABAN KIRYA	SP7-SPEC-1-	8,007,300	96,087,600	SPEC OFF -	8,007,300	96,087,600	0
PSC/STF 1982	BENIGNA MUKIIBI	SP7-SPEC-1-	8,007,300	96,087,600	SPEC OFF -	8,007,300	96,087,600	0
PSC/STF 1838	MR. F.ORYANG-LAGONY	SP7-SPEC-1-	8,007,300	96,087,600	SPEC OFF -	8,007,300	96,087,600	0
PSC/STF 1983	IDA K. TARINYEBA	SP7-SPEC-1-	8,007,300	96,087,600	SPEC OFF -	8,007,300	96,087,600	0
PSC/STF 1981	JOHNSON BITARABEHO	SP7-SPEC-1-	8,007,300	96,087,600	SPEC OFF -	8,007,300	96,087,600	0
PSC/STF	MUSOKE WINNIE AGNES KAB	SPEC OFF -	8,007,300	96,087,600	SPEC OFF -	8,007,300	96,087,600	0
<b>Total Annual Salary (Ushs) for Program : Headquarters (Finance and A</b>				<b>1,192,913,124</b>			<b>1,192,913,124</b>	<b>0</b>

**Program : Selection Systems Department (SSD)****CostCentre: Headquarter****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance



# Vote 146 Public Service Commission **FY 2015/16**

## Vote Function 1352: Public Service Selection and Disciplinary Systems

### Program : Selection Systems Department (SSD)

#### CostCentre: Headquarter

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PSC/STF 1901	PATRICK MUTEGEKI	U8-UP - 1	228,316	2,739,792	U8-UP - 1	228,316	2,739,792	0
PSC/STF 1941	ESAU MATSIKO	U3-LWR - 1	902,612	10,831,344	U3-LWR - 1	902,612	10,831,344	0
PSC/STF 1974	DAVID OCHIENG	U2-LWR-1-3	1,235,852	14,830,224	U2-LWR-1-3	1,235,852	14,830,224	0
PSC/STF 1725	HARRIET NABUSOBA SSEBABI	U1-SE - 5	1,859,451	22,313,412	U1-SE - 5	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Selection Systems Department</b>				<b>50,714,772</b>			<b>50,714,772</b>	<b>0</b>

### Program : Guidance and Monitoring

#### CostCentre: Headquarter

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PSC/STF 1923	BERUS L WALAKIRA	U8-UP - 1	228,316	2,739,792	U8-UP - 1	228,316	2,739,792	0
PSC/STF 1884	PHIDELY NAMAKOYE	U4-LWR - 1	723,868	8,686,416	U4-LWR - 1	723,868	8,686,416	0
PSC/STF 1977	JENNIFER AMODING	U3-LWR - 1	912,771	10,953,252	U3-LWR - 1	912,771	10,953,252	0
PSC/STF 1940	DAVID KAWUMA	U3-LWR - 1	979,805	11,757,660	U3-LWR - 1	979,805	11,757,660	0
PSC/STF 1967	ZUBEDAH NAKIDDE	U3-LWR - 1	744,866	8,938,392	U3-LWR - 1	744,866	8,938,392	0
PSC/STF 1971	GODFREY KIKULWE	U3-LWR - 1	902,612	10,831,344	U3-LWR - 1	902,612	10,831,344	0
PSC/STF 1908	CHARLES OGWAL OBONG	U3-LWR - 1	979,805	11,757,660	U3-LWR - 1	979,805	11,757,660	0
PSC/STF 1914	MIRIAM NAYIGA	U3-LWR - 1	990,589	11,887,068	U3-LWR - 1	990,589	11,887,068	0

# Vote 146 Public Service Commission FY 2015/16

## Vote Function 1352: Public Service Selection and Disciplinary Systems

### Program : Guidance and Monitoring

#### CostCentre: Headquarter

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PSC/STF 1975	LYDIA ALIWONYA SSEKABIRA	U2-LWR - 1	1,201,688	14,420,256	U2-LWR - 1	1,201,688	14,420,256	0
PSC/STF 1939	GRACE AKULLO	U2-LWR - 1	1,201,688	14,420,256	U2-LWR - 1	1,201,688	14,420,256	0
PSC/STF 1916	SAMSON OLUM	U2-LWR - 1	1,201,688	14,420,256	U2-LWR - 1	1,201,688	14,420,256	0
PSC/STF 1905	ANDREW KALIFA MUJUNGU	U2-LWR - 1	1,201,688	14,420,256	U2-LWR - 1	1,201,688	14,420,256	0
PSC/STF 1864	ANGELINE TENYWA NALUYIM	U2-LWR - 1	1,291,880	15,502,560	U2-LWR - 1	1,291,880	15,502,560	0
PSC/STF 1774	MARTIN LUTHER DANIEL EKA	U2-LWR - 1	1,235,852	14,830,224	U2-LWR - 1	1,235,852	14,830,224	0
PSC/STF 1938	ANDREW ABUNYANG	U1-LWR - 1	1,669,621	20,035,452	U1-LWR - 1	1,669,621	20,035,452	0
PSC/STF 1887	FRANK MUSINGWIIRE	U1-SE - 5	1,859,451	22,313,412	U1-SE - 5	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Guidance and Monitoring</b>				<b>207,914,256</b>			<b>207,914,256</b>	<b>0</b>
<b>Total Annual Salary (Ushs) for : Public Service Commission</b>				<b>1,451,542,152</b>			<b>1,451,542,152</b>	<b>0</b>

# Vote Staff Recruitment Plan FY 2015/16

**#Error**

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filing FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	Remarks
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
<b>TOTAL POSTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL WAGE</b>	<b>0</b>	<b>0</b>	

*Name and Signature of Human Resource Officer*

*Name and Signature of Accounting Officer*

*Official Stamp and Date*

## **RESPONSES OF THE ON THE OBSERVATIONS AND RECOMMENDATIONS MADE BY THE PARLIAMENTARY SESSIONAL COMMITTEE OF PARLIAMENT FOR VOTE 146: PUBLIC SERVICE COMMISSION FOR THE FINANCIAL YEAR 2015/2016**

While appearing before the Public Service and Local Government Committee of Parliament in 2014, the Committee made a number of observations and recommendations:

### **Observation 1**

#### **District Service Commissions (DSCs):**

The Committee observed that as at end of July 2014, 109 districts out of 111 districts had functional DSCs. Amudat and Nakasongola Districts are the only Districts without fully constituted membership.

It was further observed that the DSC recruitment process is sometimes marred by political interference and in some cases the nominated persons do not meet the set standards by the PSC making some DSCs to remain nonfunctional for a long time.

#### **Recommendation (a)**

District Service Commissions should be regionalized; this will reduce political interference, broaden the source and availability of resource persons. It will also promote nationalism by reducing nepotism and it will be economical (cheaper) to manage.

#### **Action taken**

*The PSC has embarked on a consultative process of all the key stakeholders in order to have this matter resolved. The PSC met H.E. the President at State House Entebbe 19<sup>th</sup> on March 2015 and the issue of regionalization of District Service Commissions was among issues discussed with the President.*

*H.E the President was of the view that the idea of regional DSCs was not tenable at this stage. He instead advised that emphasis be put on the causes of the irregularities, quality of service delivery, through supervision, promotions and career progression, monitoring, accountability and instilling discipline in the District Service Commissions as well as improvement of the Laws. H.E further emphasized the need to outlaw bad practices which negatively impact on the performance of DSCs*

#### **Recommendation (b)**

The PSC should come up with a concept to guide regionalization of the DSCs to ensure effective representation of the whole region. This should be presented to parliament for consideration as soon as possible.

#### **Action taken**

*The consultative process is on going*

### **Observation 2**

#### **Capital Development**

The Committee was informed that the Public Service Commission had written to the Ministry of Lands, Housing and Urban Development and the Uganda Land Commission requesting for allocation of land to enable the PSC to construct befitting offices. The PSC had a proposal of UGX 2bn to be used to acquire land. The Committee notes that the Commission will continue renting for the unforeseeable future which is expensive to Government.

#### **Recommendations (a)**

The PSC should follow up on acquisition of land from the Uganda Land Commission.

#### **Action taken (a)**

*PSC has written to The Ministry for Agriculture Animal Industry and Fisheries, Office of the President and Uganda Land Commission requesting for allocation of land for PSC offices.*

**Recommendation (b)**

Government should provide the 2bn shillings to the PSC to be used for startup activities; consultancy, structural designs approvals and infrastructure development.

**Action taken (b)**

*The PSC has included 2bn shillings in unfunded priorities presented to Ministry of Finance Planning and Economic Development for funding consideration.*

**Recommendation (c)**

All Government Ministries should have their own homes to save government the huge sums of money spent on paying rent.

**Response (c)**

*As observed in above responses we are working in consultation with Office of the President, Land Commission and Ministry of Agriculture, Animal Industry and Fisheries to ensure that PSC gets its own home.*

**Rt. Hon. Speaker and Hon. Members,**

**I beg to Report.**

# Vote: 146 Public Service Commission

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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### Sector: Public Sector Management

#### Vote Function: 1352 Public Service Selection and Disciplinary Systems

Recurrent Programmes:

#### Programme 01 Headquarters (Finance and Administration)

#### Class of Output: Outputs Provided

Output: 13520 Administrative Support Services

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Daily monitor, Newvision

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>19,051.3</b>	<b>28,577</b>
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	19,051.3	28,577
<i>Procurement Method:</i>		Quarter 1	4,762.8	7,144
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4,762.8	7,144
<i>Procurement Process Start Date:</i>		Quarter 2	4,762.8	5
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4,762.8	7,144
<i>Date final input required:</i>		Quarter 3	4,762.8	7,144
		<i>o/w Non-Wage Recurrent</i>	4,762.8	7,144
		Quarter 4	4,762.8	7,144
		<i>o/w Non-Wage Recurrent</i>	4,762.8	7,144

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1,435.9</b>	<b>43,078</b>
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	1,435.9	43,078
<i>Procurement Method:</i>		Quarter 1	359.0	10,769
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	359.0	10,769
<i>Procurement Process Start Date:</i>		Quarter 2	359.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	359.0	10,769
<i>Date final input required:</i>		Quarter 3	359.0	10,769
		<i>o/w Non-Wage Recurrent</i>	359.0	10,769
		Quarter 4	359.0	10,769
		<i>o/w Non-Wage Recurrent</i>	359.0	10,769

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>132.6</b>	<b>66,283</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	132.6	66,283
<i>Procurement Method:</i>		Quarter 1	33.1	16,571
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	33.1	16,571
<i>Procurement Process Start Date:</i>		Quarter 2	33.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	33.1	16,571
<i>Date final input required:</i>		Quarter 3	33.1	16,571
		<i>o/w Non-Wage Recurrent</i>	33.1	16,571
		Quarter 4	33.1	16,571
		<i>o/w Non-Wage Recurrent</i>	33.1	16,571

Item: 223005 Electricity

#### Input to be procured: Payment of Electricity bills

# Vote: 146 Public Service Commission

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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### Vote Function: 1352 Public Service Selection and Disciplinary Systems

*Recurrent Programmes:*

#### **Programme 01 Headquarters (Finance and Administration)**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>11.3</b>	<b>17,000</b>
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	11.3	17,000
<i>Procurement Method:</i>		Quarter 1	2.8	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.8	4,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.8	4,250
<i>Date final input required:</i>		Quarter 3	2.8	4,250
		<i>o/w Non-Wage Recurrent</i>	2.8	4,250
		Quarter 4	2.8	4,250
		<i>o/w Non-Wage Recurrent</i>	2.8	4,250

Item: 223006 Water

#### **Input to be procured: Payment of Water Bills**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>14.6</b>	<b>14,620</b>
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	14.6	14,620
<i>Procurement Method:</i>		Quarter 1	3.7	3,655
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.7	3,655
<i>Procurement Process Start Date:</i>		Quarter 2	3.7	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.7	3,655
<i>Date final input required:</i>		Quarter 3	3.7	3,655
		<i>o/w Non-Wage Recurrent</i>	3.7	3,655
		Quarter 4	3.7	3,655
		<i>o/w Non-Wage Recurrent</i>	3.7	3,655

Item: 227004 Fuel, Lubricants and Oils

#### **Input to be procured: Fuel**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>23,750.0</b>	<b>95,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	23,750.0	95,000
<i>Procurement Method:</i>		Quarter 1	5,937.5	23,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,937.5	23,750
<i>Procurement Process Start Date:</i>		Quarter 2	5,937.5	6
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,937.5	23,750
<i>Date final input required:</i>		Quarter 3	5,937.5	23,750
		<i>o/w Non-Wage Recurrent</i>	5,937.5	23,750
		Quarter 4	5,937.5	23,750
		<i>o/w Non-Wage Recurrent</i>	5,937.5	23,750

#### **Input to be procured: Oils and Lubricants**

# Vote: 146 Public Service Commission

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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### Vote Function: 1352 Public Service Selection and Disciplinary Systems

*Recurrent Programmes:*

#### **Programme 01 Headquarters (Finance and Administration)**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2,559.7</b>	<b>38,395</b>
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	2,559.7	38,395
<i>Procurement Method:</i>		Quarter 1	639.9	9,599
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	639.9	9,599
<i>Procurement Process Start Date:</i>		Quarter 2	639.9	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	639.9	9,599
<i>Date final input required:</i>		Quarter 3	639.9	9,599
		Quarter 4	639.9	9,599
		<i>o/w Non-Wage Recurrent</i>		
			639.9	9,599

Item: 228002 Maintenance - Vehicles

#### **Input to be procured: Vehicle maintenance**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>27.1</b>	<b>121,987</b>
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	27.1	121,987
<i>Procurement Method:</i>		Quarter 1	6.8	30,497
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.8	30,497
<i>Procurement Process Start Date:</i>		Quarter 2	6.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.8	30,497
<i>Date final input required:</i>		Quarter 3	6.8	30,497
		Quarter 4	6.8	30,497
		<i>o/w Non-Wage Recurrent</i>		
			6.8	30,497

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### **Input to be procured: Furniture and office equipments maintenance**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>284.4</b>	<b>14,220</b>
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	284.4	14,220
<i>Procurement Method:</i>		Quarter 1	71.1	3,555
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	71.1	3,555
<i>Procurement Process Start Date:</i>		Quarter 2	71.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	71.1	3,555
<i>Date final input required:</i>		Quarter 3	71.1	3,555
		Quarter 4	71.1	3,555
		<i>o/w Non-Wage Recurrent</i>		
			71.1	3,555

#### **Programme 02 Selection Systems Department (SSD)**

##### **Class of Output: Outputs Provided**

*Output: 13520 Selection Systems Development*

Item: 221011 Printing, Stationery, Photocopying and Binding

##### **Input to be procured: Printing and stationery**



# Vote: 146 Public Service Commission

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 1352 Public Service Selection and Disciplinary Systems

Recurrent Programmes:

#### Programme 02 Selection Systems Department (SSD)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	157.5	4,725
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	157.5	4,725
<i>Procurement Method:</i>		Quarter 1	39.4	1,181
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	39.4	1,181
<i>Procurement Process Start Date:</i>		Quarter 2	39.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	39.4	1,181
<i>Date final input required:</i>		Quarter 3	39.4	1,181
		<i>o/w Non-Wage Recurrent</i>	39.4	1,181
		Quarter 4	39.4	1,181
		<i>o/w Non-Wage Recurrent</i>	39.4	1,181

#### Programme 03 Guidance and Monitoring

### Class of Output: Outputs Provided

Output: 13520 DSC Monitored and Technical Assistance provided

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books, Periodicals and Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,500.0	3,000
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	1,500.0	3,000
<i>Procurement Method:</i>		Quarter 1	375.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	375.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	375.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	375.0	750
<i>Date final input required:</i>		Quarter 3	375.0	750
		<i>o/w Non-Wage Recurrent</i>	375.0	750
		Quarter 4	375.0	750
		<i>o/w Non-Wage Recurrent</i>	375.0	750

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Stationery, and Photocopying

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5.3	4,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	5.3	4,000
<i>Procurement Method:</i>		Quarter 1	1.3	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,000
<i>Date final input required:</i>		Quarter 3	1.3	1,000
		<i>o/w Non-Wage Recurrent</i>	1.3	1,000
		Quarter 4	1.3	1,000
		<i>o/w Non-Wage Recurrent</i>	1.3	1,000

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels and lubricants

# Vote: 146 Public Service Commission

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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### Vote Function: 1352 Public Service Selection and Disciplinary Systems

Recurrent Programmes:

#### Programme 03 Guidance and Monitoring

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>3,829.5</b>	<b>15,318</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	3,829.5	15,318
<i>Procurement Method:</i>		Quarter 1	957.4	3,830
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	957.4	3,830
<i>Procurement Process Start Date:</i>		Quarter 2	957.4	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	957.4	3,830
<i>Date final input required:</i>		Quarter 3	957.4	3,830
		<i>o/w Non-Wage Recurrent</i>	957.4	3,830
		Quarter 4	957.4	3,830
		<i>o/w Non-Wage Recurrent</i>	957.4	3,830
			957.4	3,830

Output: 13520 Recruitment Services

Item: 221004 Recruitment Expenses

#### Input to be procured: Advertisements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.9</b>	<b>218,871</b>
Unit cost :	45,000.0	<i>o/w Non-Wage Recurrent</i>	4.9	218,871
<i>Procurement Method:</i>		Quarter 1	1.2	54,718
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.2	54,718
<i>Procurement Process Start Date:</i>		Quarter 2	1.2	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.2	54,718
<i>Date final input required:</i>		Quarter 3	1.2	54,718
		<i>o/w Non-Wage Recurrent</i>	1.2	54,718
		Quarter 4	1.2	54,718
		<i>o/w Non-Wage Recurrent</i>	1.2	54,718
			1.2	54,718

#### Input to be procured: other Recruitment expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>580.0</b>	<b>301,600</b>
Unit cost :	520.0	<i>o/w Non-Wage Recurrent</i>	580.0	301,600
<i>Procurement Method:</i>		Quarter 1	145.0	75,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	145.0	75,400
<i>Procurement Process Start Date:</i>		Quarter 2	145.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	145.0	75,400
<i>Date final input required:</i>		Quarter 3	145.0	75,400
		<i>o/w Non-Wage Recurrent</i>	145.0	75,400
		Quarter 4	145.0	75,400
		<i>o/w Non-Wage Recurrent</i>	145.0	75,400
			145.0	75,400

#### Programme 04 Internal Audit Department

Development Projects:

#### Project 0388 Public Service Commission

Class of Output: Capital Purchases

Output: 13527 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Two station wagon vehicles paid

# Vote: 146 Public Service Commission

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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### Vote Function: 1352 Public Service Selection and Disciplinary Systems

*Development Projects:*

#### **Project 0388 Public Service Commission**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2.0</b>	<b>460,360</b>
Unit cost :	230,180.0	<i>o/w GoU Development</i>	2.0	460,360
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	2.0	460,360
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

*Output: 13527 Purchase of Office and ICT Equipment, including Software*

Item: 231005 Machinery and equipment

#### **Input to be procured: Software licence paid**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>3,400</b>
Unit cost :	3,400.0	<i>o/w GoU Development</i>	0.0	3,400
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	3,400
		<i>o/w GoU Development</i>	1.0	3,400
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

#### **Input to be procured: 2 heavy duty Printers paid**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2.0</b>	<b>34,000</b>
Unit cost :	17,000.0	<i>o/w GoU Development</i>	0.0	34,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	2.0	34,000
		<i>o/w GoU Development</i>	2.0	34,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

#### **Input to be procured: 6 computers sets paid**

# Vote: 146 Public Service Commission

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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### Vote Function: 1352 Public Service Selection and Disciplinary Systems

*Development Projects:*

#### **Project 0388 Public Service Commission**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>6.0</b>	<b>21,000</b>
Unit cost :	3,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>21,000</i>
<i>Procurement Method:</i>		Quarter 1	6.0	21,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>6.0</i>	<i>21,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### **Input to be procured: Software development**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>70,055</b>
Unit cost :	70,055.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>70,055</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>70,055</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

*Output: 13527 Purchase of Office and Residential Furniture and Fittings*

Item: 231006 Furniture and fittings (Depreciation)

#### **Input to be procured: Furniture and Fittings**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>11.0</b>	<b>55,000</b>
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>4.0</i>	<i>55,000</i>
<i>Procurement Method:</i>		Quarter 1	2.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>2.0</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>4.0</i>	<i>20,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
		Quarter 4	4.0	20,000
		<i>o/w GoU Development</i>	<i>4.0</i>	<i>20,000</i>

#### **Class of Output: Outputs Provided**

*Output: 13520 Regulation and Standards Development*

Item: 221011 Printing, Stationery, Photocopying and Binding

#### **Input to be procured: Photocopying and Binding**

# Vote: 146 Public Service Commission

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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### Vote Function: 1352 Public Service Selection and Disciplinary Systems

*Development Projects:*

#### **Project 0388 Public Service Commission**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>15.0</b>	<b>11,250</b>
Unit cost :	750.0	<i>o/w GoU Development</i>	7.5	11,250
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	7.5	5,625
<i>Date final input required:</i>		Quarter 3	7.5	5,625
		<i>o/w GoU Development</i>	7.5	5,625
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

#### **Input to be procured: Stationery and printing**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>291.7</b>	<b>8,750</b>
Unit cost :	30.0	<i>o/w GoU Development</i>	145.8	8,750
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	145.8	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	145.8	4,375
<i>Date final input required:</i>		Quarter 3	145.8	4,375
		<i>o/w GoU Development</i>	145.8	4,375
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0



THE REPUBLIC OF UGANDA

**Ministerial Policy Statement**  
**Ministry of Public Service**  
**P.O.Box 7003 Kampala**  
**UGANDA**