

VOTE: 146 Public Service Commission (PSC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- a) Improve compliance to recruitment guidelines by Public Service Commission
- b) Improve performance of officers across Government
- c) Improve timeliness in implementing approved structures
- d) Improve efficiency and effectiveness of the decentralised recruitment function
- e) Increase adoption of electronic document management systems
- f) Harmonise the legal and institutional staff enumeration framework

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	3.481	0.830	3.481	3.655	3.838	4.030	4.231
Non Wage	8.654	1.488	8.650	10.121	11.639	12.221	14.665
Dev. GoU	0.000	0.000	1.200	1.380	1.518	1.822	2.186
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.135	2.318	13.331	15.156	16.994	18.072	21.082
Total GoU+Ext Fin (MTEF)	12.135	2.318	13.331	15.156	16.994	18.072	21.082
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	12.135	2.318	13.331	15.156	16.994	18.072	21.082

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
14 Public Sector Transformation							
01 Public Service Selection and Recruitment	12.135	2.318	13.331	15.156	16.994	18.072	21.082
Total for the Programme	12.135	2.318	13.331	15.156	16.994	18.072	21.082

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Total for the Vote: 146	12.135	2.318	13.331	15.156	16.994	18.072	21.082
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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 14 Public Sector Transformation							
Vote Function: 01 Public Service Selection and Recruitment							
<i>Recurrent</i>							
001 Guidance and Monitoring	2.868	0.524	1.705	1.959	2.221	2.332	2.746
002 Finance and Administration	7.766	1.540	9.440	10.686	11.974	12.573	14.567
004 Selection Systems Department (SSD)	1.501	0.254	0.986	1.131	1.282	1.346	1.583
<i>Development</i>							
1674 Retooling of Public Service Commission	0.000	0.000	1.200	1.380	1.518	1.822	2.186
Total for the Vote Function 01	12.135	2.318	13.331	15.156	16.994	18.072	21.082
Total for the Programme 14	12.135	2.318	13.331	15.156	16.994	18.072	21.082
Total for the Vote: 146	12.135	2.318	13.331	15.156	16.994	18.072	21.082

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 140102 Strengthen efficiency of D/CSCs	
1) Support 60 DSCs through mentorship programmes 2) Carry out integrity checks on nominated DSCs Members 3) Carry out Human Resource Audits in 25 DSCs/CSCs 4) Organise and conduct one regional stakeholder workshop 5) Inducted and trained all newly appointed Members of D/CSCs 6) Fully Constitute D/CSCs 7) Conduct aptitude tests and competence exams in MDAs and D/CSCs	1) Roll out the e-recruitment system to all D/CSCs
Programme Intervention: 140301 Strengthen recruitment in MDAs and LGs	
1) Fill vacant positions within D/CSCs and MDAs 2) Digitise Commission Minutes	Digitise recruitment processes at the Commission

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	14 Public Sector Transformation			
Vote Function:	01 Public Service Selection and Recruitment			
Department:	001 Guidance and Monitoring			
Key Service Area:	000049 Recruitment services			
PIAP Output:	Appeals timely concluded			
Programme Intervention:	140102 Strengthen efficiency of D/CSCs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of appeals cases concluded	Number	2023/24		53
PIAP Output:	Approved Recruitment Plans of MDAs and LGs implemented as submitted			
Programme Intervention:	140301 Strengthen recruitment in MDAs and LGs			

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Vote Function:	01 Public Service Selection and Recruitment			
PIAP Output:	Approved Recruitment Plans of MDAs and LGs implemented as submitted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of vacancies declared within the financial year filled	Number	2023/24		1305
PIAP Output:	D/CSCs fully constituted and functional			
Programme Intervention:	140102 Strengthen efficiency of D/CSCs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of D/CSCs fully constituted	Number	2023/24		101
Number of D/CSCs monitored in the implementation of their mandate	Number	2023/24		16
PIAP Output:	Disciplinary cases timely concluded with complete submissions			
Programme Intervention:	140102 Strengthen efficiency of D/CSCs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of disciplinary cases concluded	Number	2023/24		70
PIAP Output:	E- Recruitment system fully updated and rolled out to MDAs and LGs			
Programme Intervention:	140301 Strengthen recruitment in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of D/CSCs whose recruitment processes are digitised	Number	2023/24		5
Number of MDAs whose recruitment processes are digitised	Number	2023/24		5
PIAP Output:	Guidance on Recruitment and Selection Procedures provided			
Programme Intervention:	140301 Strengthen recruitment in MDAs and LGs			

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Vote Function:	01 Public Service Selection and Recruitment			
PIAP Output:	Guidance on Recruitment and Selection Procedures provided			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of D/CSCs appointed members inducted	Number	2023/24		230
Number of D/CSCs in which appointed members inducted	Number	2023/24		60
Number of D/CSCs Secretaries inducted	Number	2023/24		50
PIAP Output:	Transparency and accountability mechanisms for DSC operations established			
Programme Intervention:	140102 Strengthen efficiency of D/CSCs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of D/CSCs members on whom integrity checks have been undertaken	Number	2023/24		100
Number of D/CSCs on which Performance Audits conducted	Number	2023/24		25
Department:	002 Finance and Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Internal audit undertaken			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Internal Audit reports prepared and submitted to Management per vote	Number	2023/24		4
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Financial Management undertaken			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of financial reports prepared and submitted to relevant authorities	Number	2023/24		3

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Vote Function:	01 Public Service Selection and Recruitment			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human Resources managed			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of staff supported to undertake their roles and responsibilities	Number	2023/24		100
PIAP Output:	Staff salaries and related costs paid			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2023/24		100%
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning and budgeting undertaken			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Ministerial Policy Statements developed	Number	2023/24		1
No. of Physical Progress Reports prepared	Number	2023/24		1
No. of quarterly Physical Progress reported prepared	Number	2023/24		4
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Procurement and Disposal Services coordinated			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of procurement and disposal report prepared	Number	2023/24		4
Key Service Area:	000013 HIV/AIDS Mainstreaming			

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Vote Function:	01 Public Service Selection and Recruitment			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of crosscutting issues mainstreamed per vote	Number	2023/24		1
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Leadership and management strengthened			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of top management monitoring visits conducted	Number	2023/24		16
PIAP Output:	Property Management Expenses and utilities paid			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of facilities and equipment maintained	Percentage	2023/24		80%
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	M&E undertaken			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Monitoring and evaluative reports prepared	Number	2023/24		1
Key Service Area:	000019 ICT Services			
PIAP Output:	Information and communication technology uptake enhanced			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			

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Vote Function:	01 Public Service Selection and Recruitment			
PIAP Output:	Information and communication technology uptake enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of staff provided with End user ICT support	Number	2023/24		100
Key Service Area:	000075 Registration Services			
PIAP Output:	Records Management coordinated			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of mails received, processed and dispatched per vote	Number	2023/24		2000
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of crosscutting issues mainstreamed per vote	Number	2023/24		1
Department:	004 Selection Systems Department (SSD)			
Key Service Area:	390026 Development of Selection tools			
PIAP Output:	Competence-based recruitment systems instituted in the Public Service			
Programme Intervention:	140301 Strengthen recruitment in MDAs and LGs			

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Vote Function:	01 Public Service Selection and Recruitment			
PIAP Output:	Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of applicants sitting for Graduate Recruitment Exercise (GRE)	Number	2023/24		20000
Number of Competence Based Recruitment tools developed	Number	2023/24		60
Number of D/CSCs in which competence based recruitment and selection guidelines have been rolled out	Number	2023/24		53
Number of jobs with competence profiles	Number	2023/24		120
Number of MDAs supported in administration of competence examinations	Number	2023/24		13
PIAP Output:	Effectiveness of recruitment system assessed			
Programme Intervention:	140202 Strengthen Public service reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of evidence-based research studies on recruitment undertaken	Number	2023/24		3
Project:	1674 Retooling of Public Service Commission			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutions retooled			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
%ge of required equipment installed	Percentage	2023/24		95%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142202	Other fees e.g. street parking fees	0.000	0.150

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Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
Total		0.000	0.150