

Vote: 146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.350	1.350	1.432	1.331	106.1%	98.6%	93.0%
	Non Wage	2.885	3.687	3.542	3.515	122.8%	121.9%	99.3%
Development	GoU	0.702	0.742	0.635	0.601	90.5%	85.7%	94.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		4.936	5.779	5.609	5.448	113.6%	110.4%	97.1%
Total GoU+Ext Fin. (MTEF)		4.936	N/A	5.609	5.448	113.6%	110.4%	97.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.014	N/A	0.000	0.014	0.0%	100.0%	N/A
	Taxes	0.080	N/A	0.080	0.074	100.0%	92.9%	92.9%
Total Budget		5.030	5.779	5.689	5.536	113.1%	110.1%	97.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1352 Public Service Selection and Disciplinary Systems	4.94	5.61	5.45	113.6%	110.4%	97.1%
Total For Vote	4.94	5.61	5.45	113.6%	110.4%	97.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inflation of prices, Inappropriate Laws and regulation of procurement-Say starting a procurement process, it has to start 6 months before and Unplanned emergencies.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
0.65 Bn Shs	Programme/Project: 01 Headquarters (Finance and Administration) Reason: -We received a supplementary budget of Shs 93,318,000/=, for treatment of the Secretary- Public Service Commission, Abroad and there was increase in salaries.

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
Output: 135201	DSC Monitored and Technical Assistance provided		
<i>Description of Performance:</i> 25 DSCs with critical capacity Conducted performance audit in Nil			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	gaps, identified, monitored and technical guidance tendered. The rest will be handled on a regional basis. Complete Appeals submitted processed and decisions communicated	DSC's of Kaberamaido, Serere, Amuria, Ngora, Katakwi, Kumi, Soroti, Bukedea. Processed and concluded a total of 13 appeals received from persons aggrieved by the decisions of the District Service Commissions and 10 appeals from central (Ministry of Local Government, Office of the President, Ministry of East African Community Affairs, Ministry of Internal Affairs, Ministry of Finance, Planning & Economic Dev., Ministry of Public Service, Ministry of Foreign Affairs)	
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded		100	
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered		34	
<i>Output Cost:</i>	US\$ Bn: 0.499	US\$ Bn: 0.472	% Budget Spent: 94.6%
Output: 135202	Selection Systems Development		
<i>Description of Performance:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.	Administered selection tests in MDAs as follows:- Arua DSC- [Assistant Procurement Officer, Human Resource Officer & Community Development Officer]; Equal Opportunity Commission- [Under Secretary, Principal Investigations Officer, Systems Administrator, Senior Research Officer, Research Officer & Public Relations Officer]; Kabarole DSC - [Community Development Officer, Human Resource Officer, Agricultural Officer, Assistant Community Development Officer, Enrolled Nurse]; Kapchorwa DSC - [Community Development Officer, Human Resource Officer, Education Assistant II, Medical Records Assistant, Accountant, Accounts Assistant, Assistant Community Development Officer, Enrolled Nurse, Office Attendant]; Kasese DSC- [Community Development Officer, Human Resource Officer]; Maracha DSC – [Education Assistant II, Community Development	Nil

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Officer]; Mukono DSC – [Human Resource Officer]; Muni University – [Enrolled Nurse]; Nebbi DSC – [Town Agent, Office Attendant, Accounts Assistant, Clerk Assistant., Porter]; Office of the Auditor General – [Auditor, Internal Auditor, Planner, Public relations Officer, Pool Stenographer]; Yumbe DSC – [Community Development Officer, Accounts Assistant]. The Department further administered written tests to short listed candidates under the External Advert 3/2014 for the posts of Immigration Officer Trainee & Immigration Assistant Trainee under Ministry of Internal Affairs and Office of the President[Under Secretaries], Min Public Service[Assistant Commissioner-HRM, Human Resource Officers], Min if Local Government[Chief Administrative Officers].	
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	25	27	
<i>Output Cost:</i>	UShs Bn:	0.629	UShs Bn: 0.626 % Budget Spent: 99.6%
Output: 135205	DSC Capacity Building		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	Inducted members of Sembabule[5], Rakai[5], Budaka[2], Amudat[2], Kapchorwa[4], Nakapiririt[3], Butaleja[5], Kamuli[3], Tororo[1], Soroti[4], Mbale[4], Isingiro[5] Appointed Members of DSCs in Adjumani[1], Busia[1], Kabale[1], Kalangala[4], Ntungamo[2], Mubende[2], Pader[1], Maracha[1], Amudat[1], Nakasongola[2], Sironko[2], Ibanda[1], Kaliro[3], Mityana[1], Butaleja[1], Lyantonde[1].	Nil
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted		51	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	UShs Bn: 0.131	UShs Bn: 0.126	% Budget Spent: 95.7%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	5 Adverts to be released	Nil	Nil
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled		98.4	
No. of recruitment submissions handled and concluded	3500	3447	
<i>Output Cost:</i>	UShs Bn: 0.684	UShs Bn: 0.679	% Budget Spent: 99.3%
Vote Function Cost	UShs Bn: 4.936	UShs Bn: 5.448	% Budget Spent: 110.4%
Cost of Vote Services:	UShs Bn: 4.936	UShs Bn: 5.448	% Budget Spent: 110.4%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
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.	Conducted monitoring visits, offer technical guidance and assess compliance.	Nil
Replace old and obsolete computers with new computers. Train and refresh staff in Microsoft Office package	Old and obsolete computers were replaced with new computers.	Nil
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Develop/Review profiles and conduct research/training to improve the recruitment system	Profiles reviewed and research/training to improve the recruitment system were conducted	Nil

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	4.94	5.61	5.45	113.6%	110.4%	97.1%
<i>Class: Outputs Provided</i>	4.24	4.98	4.85	117.5%	114.4%	97.4%
135201 DSC Monitored and Technical Assistance provided	0.50	0.50	0.47	100.0%	94.6%	94.6%
135202 Selection Systems Development	0.63	0.63	0.63	100.0%	99.6%	99.6%
135203 Regulation and Standards Development	0.02	0.02	0.02	100.0%	100.0%	100.0%
135204 Administrative Support Services	2.28	3.02	2.93	132.5%	128.7%	97.1%
135205 DSC Capacity Building	0.13	0.13	0.13	100.0%	95.7%	95.7%
135206 Recruitment Services	0.68	0.68	0.68	100.0%	99.3%	99.3%
<i>Class: Outputs Funded</i>	0.02	0.02	0.02	100.0%	100.0%	100.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.68	0.61	0.58	90.2%	85.3%	94.6%
135272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.03	100.0%	86.2%	86.2%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.43	0.43	94.1%	94.1%	100.0%
135276 Purchase of Office and ICT Equipment, including Software	0.16	0.12	0.10	75.5%	58.3%	77.1%
135278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	4.94	5.61	5.45	113.6%	110.4%	97.1%

* Excluding Taxes and Arrears

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Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.24	4.98	4.85	117.5%	114.4%	97.4%
211101 General Staff Salaries	1.35	1.43	1.33	106.1%	98.6%	93.0%
211103 Allowances	0.51	0.51	0.52	100.0%	100.6%	100.6%
212102 Pension for General Civil Service	0.00	0.25	0.25	N/A	N/A	98.9%
213004 Gratuity Expenses	0.00	0.31	0.31	N/A	N/A	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.78	0.78	0.78	100.0%	99.7%	99.7%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	92.7%	92.7%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	99.5%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	91.3%	91.3%
222001 Telecommunications	0.08	0.08	0.07	100.0%	94.8%	94.8%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	96.4%	96.4%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.74	0.84	0.83	112.5%	111.6%	99.2%
227002 Travel abroad	0.23	0.23	0.22	100.0%	98.5%	98.5%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	87.3%	87.3%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	97.2%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	98.6%	98.6%
Output Class: Outputs Funded	0.02	0.02	0.02	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	0.02	0.02	0.02	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.76	0.69	0.66	91.2%	86.1%	94.4%
231001 Non Residential buildings (Depreciation)	0.04	0.04	0.03	100.0%	86.2%	86.2%
231004 Transport equipment	0.46	0.43	0.43	94.1%	94.1%	100.0%
231005 Machinery and equipment	0.16	0.12	0.10	75.5%	58.3%	77.1%
231006 Furniture and fittings (Depreciation)	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.08	0.07	100.0%	92.9%	92.9%
Output Class: Arrears	0.01	0.00	0.01	0.0%	100.0%	N/A
321614 Electricity arrears (Budgeting)	0.01	0.00	0.01	0.0%	100.0%	N/A
Grand Total:	5.03	5.69	5.54	113.1%	110.1%	97.3%
Total Excluding Taxes and Arrears:	4.94	5.61	5.45	113.6%	110.4%	97.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	4.94	5.61	5.45	113.6%	110.4%	97.1%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.28	3.02	2.93	132.4%	128.6%	97.1%
02 Selection Systems Department (SSD)	0.63	0.63	0.63	100.0%	99.6%	99.6%
03 Guidance and Monitoring	1.31	1.31	1.28	100.0%	97.1%	97.1%
04 Internal Audit Department	0.01	0.01	0.01	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0388 Public Service Commission	0.70	0.63	0.60	90.5%	85.7%	94.7%
Total For Vote	4.94	5.61	5.45	113.6%	110.4%	97.1%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*