

# Vote: 146 Public Service Commission

## QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.503	0.000	0.376	0.333	25.0%	22.1%	88.6%
Recurrent Non Wage	3.352	0.000	0.790	0.660	23.6%	19.7%	83.6%
Development GoU	0.702	0.000	0.041	0.020	5.8%	2.9%	50.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.557</b>	<b>0.000</b>	<b>1.206</b>	<b>1.013</b>	<b>21.7%</b>	<b>18.2%</b>	<b>84.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.557</b>	<b>N/A</b>	<b>1.206</b>	<b>1.013</b>	<b>21.7%</b>	<b>18.2%</b>	<b>84.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.062	N/A	0.015	0.000	23.6%	0.0%	0.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>5.619</b>	<b>0.000</b>	<b>1.221</b>	<b>1.013</b>	<b>21.7%</b>	<b>18.0%</b>	<b>83.0%</b>

\* Donor expenditure data 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	5.56	1.21	1.01	21.7%	18.2%	84.0%
<b>Total For Vote</b>	<b>5.56</b>	<b>1.21</b>	<b>1.01</b>	<b>21.7%</b>	<b>18.2%</b>	<b>84.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

No major variance in budget execution

**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>
* 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
<b>Vote Function: 1352 Public Service Selection and Disciplinary Systems</b>			
<b>Output: 135201</b>	<b>DSC Monitored and Technical Assistance provided</b>		
<i>Description of Performance:</i>	50 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered. Other DSCs to be handled on a regional basis. Complete Appeals submitted processed and	Visited and technical guidance tendered to DSCs in Bulambuli, Mbale, Namayingo, Bugiri, Budaka Processed and concluded 16 Appeals received from persons aggrieved by the decisions of the District Service Commissions.	The commission was occupied in the selection of Immigration officers and Assistants. Only 5 DSCs were visited. The remaining DSCs to be visited in Q2, Q3 and Q4

# Vote: 146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	decisions communicated		
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded	100	10	
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered	50	5	
<i>Output Cost:</i>	US\$ Bn: 0.529	US\$ Bn: 0.121	% Budget Spent: 22.9%
<b>Output: 135202</b>	<b>Selection Systems Development</b>		
<i>Description of Performance:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.	Selection tests administered at the Center and in Local Governments for NAADS, Ministry of Public Service, Ministry of Local Government, Office of the President, KCCA, Director of Public Prosecution, Lands Housing and Urban Development, National Planning authority, Uganda Prisons Authority, Uganda Prisons service, National Agricultural Research Organization (NARO).	No variance
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	35	11	
<i>Output Cost:</i>	US\$ Bn: 0.642	US\$ Bn: 0.129	% Budget Spent: 20.1%
<b>Output: 135205</b>	<b>DSC Capacity Building</b>		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	Inducted DSC Members in Koboko and Amundat Mentored and hands on support provided to DSC Members Carried out Capacity needs survey for DSCS Carried out capacity needs survey Approved Appointments of Chairpersons and Members of DSCS Conducted Performance enhancement programmes for DSCs	No variance
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted	60	10	
<i>Output Cost:</i>	US\$ Bn: 0.135	US\$ Bn: 0.032	% Budget Spent: 23.9%
<b>Output: 135206</b>	<b>Recruitment Services</b>		
<i>Description of Performance:</i>	6 Adverts to be released	Recruitment of Immigration staff on going and to be completed in Q2 Released two circulars guiding submissions	Recruitment of Immigration Officers and Assistants for Ministry of Internal Affairs on going and to be completed in q2 FY 2015-16
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled	100	25	
No. of recruitment submissions handled and concluded	4,000	164	
<i>Output Cost:</i>	US\$ Bn: 0.684	US\$ Bn: 0.161	% Budget Spent: 23.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.557</b>	<b>US\$ Bn: 1.013</b>	<b>% Budget Spent: 18.2%</b>

# Vote: 146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i>	<b>5.557</b> <i>US\$ Bn:</i>	<b>1.013</b> % Budget Spent: <b>18.2%</b>

\* Excluding Taxes and Arrears

PSC on course we pray the funds for next quarter are released as planned

**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		
Introduce Competence based recruitment in the Uganda Public Service	<b>Differed to next Financial year</b>	Awaiting funding next financial year
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	<b>Differed awaiting analysis of recruitment module in IPPS</b>	Still analysing Recruitment module in IPPS
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Strengthen the capacity of PSC Secretariat and Members in modern recruitment procedures in line with modern recruitment national and international bodies	<b>Differed to next Financial year</b>	Awaiting funding next financial year

## 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\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1352 Public Service Selection and Disciplinary Systems</b>	<b>5.56</b>	<b>1.21</b>	<b>1.01</b>	<b>21.7%</b>	<b>18.2%</b>	<b>84.0%</b>
<i>Class: Outputs Provided</i>	4.86	1.16	1.00	24.0%	20.5%	85.5%
135201 DSC Monitored and Technical Assistance provided	0.53	0.13	0.12	24.3%	22.9%	94.1%
135202 Selection Systems Development	0.64	0.15	0.13	23.9%	20.1%	84.3%
135203 Regulation and Standards Development	0.02	0.00	0.00	12.5%	12.5%	100.0%
135204 Administrative Support Services	2.85	0.69	0.55	24.1%	19.3%	80.0%
135205 DSC Capacity Building	0.14	0.03	0.03	24.0%	23.9%	99.5%
135206 Recruitment Services	0.68	0.16	0.16	23.6%	23.6%	100.0%
<i>Class: Outputs Funded</i>	0.02	0.00	0.00	23.6%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.00	0.00	23.6%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.68	0.04	0.02	5.6%	2.6%	47.3%
135272 Government Buildings and Administrative Infrastructure	0.04	0.00	0.00	7.9%	3.7%	47.0%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.00	0.00	0.0%	0.0%	N/A
135276 Purchase of Office and ICT Equipment, including Software	0.13	0.03	0.02	23.4%	11.7%	50.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.06	0.01	0.00	9.1%	2.8%	31.3%
<b>Total For Vote</b>	<b>5.56</b>	<b>1.21</b>	<b>1.01</b>	<b>21.7%</b>	<b>18.2%</b>	<b>84.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.86</b>	<b>1.16</b>	<b>1.00</b>	<b>24.0%</b>	<b>20.5%</b>	<b>85.5%</b>
211101 General Staff Salaries	1.50	0.38	0.33	25.0%	22.1%	88.6%
211103 Allowances	0.48	0.11	0.11	23.6%	23.5%	99.8%
212102 Pension for General Civil Service	0.08	0.03	0.03	35.4%	33.3%	94.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	23.6%	1.7%	7.4%
213004 Gratuity Expenses	0.38	0.08	0.00	21.0%	0.4%	1.9%
221003 Staff Training	0.05	0.01	0.01	23.6%	23.0%	97.6%

# Vote: 146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221004 Recruitment Expenses	0.78	0.18	<b>0.18</b>	23.6%	23.6%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	<b>0.01</b>	23.6%	23.5%	99.8%
221009 Welfare and Entertainment	0.03	0.01	<b>0.01</b>	23.6%	23.5%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	<b>0.02</b>	21.0%	20.9%	99.5%
221016 IFMS Recurrent costs	0.01	0.00	<b>0.00</b>	23.6%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.00</b>	23.6%	14.4%	60.9%
222001 Telecommunications	0.07	0.02	<b>0.02</b>	23.6%	23.6%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	<b>0.00</b>	23.6%	0.0%	0.0%
223005 Electricity	0.02	0.00	<b>0.00</b>	23.6%	23.6%	100.0%
223006 Water	0.01	0.00	<b>0.00</b>	23.6%	23.6%	100.0%
227001 Travel inland	0.72	0.17	<b>0.17</b>	23.6%	23.5%	99.9%
227002 Travel abroad	0.25	0.06	<b>0.03</b>	23.6%	12.8%	54.3%
227004 Fuel, Lubricants and Oils	0.15	0.04	<b>0.04</b>	23.6%	23.6%	100.0%
228001 Maintenance - Civil	0.01	0.00	<b>0.00</b>	23.6%	12.0%	50.9%
228002 Maintenance - Vehicles	0.12	0.03	<b>0.03</b>	23.6%	20.8%	88.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	<b>0.00</b>	23.6%	0.0%	0.0%
<b>Output Class: Outputs Funded</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>23.6%</b>	<b>0.0%</b>	<b>0.0%</b>
262101 Contributions to International Organisations (Curre	0.02	0.00	<b>0.00</b>	23.6%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>0.68</b>	<b>0.04</b>	<b>0.02</b>	<b>5.6%</b>	<b>2.6%</b>	<b>47.3%</b>
312101 Non-Residential Buildings	0.04	0.00	<b>0.00</b>	7.9%	3.7%	47.0%
312201 Transport Equipment	0.46	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.13	0.03	<b>0.02</b>	23.4%	11.7%	50.0%
312203 Furniture & Fixtures	0.06	0.01	<b>0.00</b>	9.1%	2.8%	31.3%
<b>Output Class: Arrears</b>	<b>0.06</b>	<b>0.01</b>	<b>0.00</b>	<b>23.6%</b>	<b>0.0%</b>	<b>0.0%</b>
321614 Electricity arrears (Budgeting)	0.06	0.01	<b>0.00</b>	23.6%	0.0%	0.0%
<b>Grand Total:</b>	<b>5.62</b>	<b>1.22</b>	<b>1.01</b>	<b>21.7%</b>	<b>18.0%</b>	<b>83.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.56</b>	<b>1.21</b>	<b>1.01</b>	<b>21.7%</b>	<b>18.2%</b>	<b>84.0%</b>

**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
<b>VF:1352 Public Service Selection and Disciplinary Systems</b>	<b>5.56</b>	<b>1.21</b>	<b>1.01</b>	<b>21.7%</b>	<b>18.2%</b>	<b>84.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.86	0.69	<b>0.55</b>	24.1%	19.2%	79.7%
02 Selection Systems Department (SSD)	0.64	0.15	<b>0.13</b>	23.9%	20.1%	84.3%
03 Guidance and Monitoring	1.35	0.32	<b>0.31</b>	23.9%	23.3%	97.6%
04 Internal Audit Department	0.01	0.00	<b>0.00</b>	23.6%	6.4%	27.2%
<i>Development Projects</i>						
0388 Public Service Commission	0.70	0.04	<b>0.02</b>	5.8%	2.9%	50.6%
<b>Total For Vote</b>	<b>5.56</b>	<b>1.21</b>	<b>1.01</b>	<b>21.7%</b>	<b>18.2%</b>	<b>84.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***