

# 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	1.350	0.337	0.337	0.336	25.0%	24.9%	99.4%
Recurrent Non Wage	2.885	0.725	0.721	0.704	25.0%	24.4%	97.6%
Development GoU	0.702	0.175	0.175	0.011	25.0%	1.5%	6.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.936</b>	<b>1.237</b>	<b>1.234</b>	<b>1.050</b>	<b>25.0%</b>	<b>21.3%</b>	<b>85.1%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.936</b>	<b>N/A</b>	<b>1.234</b>	<b>1.050</b>	<b>25.0%</b>	<b>21.3%</b>	<b>85.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.014	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	0.080	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>5.030</b>	<b>1.237</b>	<b>1.234</b>	<b>1.050</b>	<b>24.5%</b>	<b>20.9%</b>	<b>85.1%</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	4.94	1.23	1.05	25.0%	21.3%	85.1%
<b>Total For Vote</b>	<b>4.94</b>	<b>1.23</b>	<b>1.05</b>	<b>25.0%</b>	<b>21.3%</b>	<b>85.1%</b>

\* Excluding Taxes and Arrears

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

The magnitude of the PSC mandate has increased over the years in addition to the pending work carried forward from FY 2013/14 when PSC had no Members. Increasing demands for services of the PSC especially from other MDAs and other organisations for PSC services

**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>	25 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered. The rest will be handled on a regional	Offered written guidance to DSCs in the districts of Kabale, Ibanda, Luwero, Serere, Zombo, Isingiro, Ntungamo, Buhweju, Arua, Bulambuli, Kabarole, Hoima, Pader, Amunia,	No variance

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<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>
	basis. Complete Appeals submitted processed and decisions communicated	Mbarara, Oyam, Mpigi, Butambala  Processed and concluded a total of 20 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from central  Mentored Secretaries in DSCs of Lyantonde and Bukwo	
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded			100
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered			18
<i>Output Cost:</i>	US\$ Bn: 0.499	US\$ Bn: 0.122	% Budget Spent: 24.5%
<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.	Administered selection tests in Central Government for the posts of Assistant geological officer, division veterinary officer, principal regional intergration officer, division environment mgt officer, principal literacy officer, geophysical technician, senior personal secretary, personal secretary, at MUNI university for accounts assistant, at UBOS for data processing assistant, team supervisor, stores supervisor, and at parliament for deputy clerk	No variance
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	25		11
<i>Output Cost:</i>	US\$ Bn: 0.629	US\$ Bn: 0.155	% Budget Spent: 24.7%
<b>Output: 135205</b>	<b>DSC Capacity Building</b>		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	Inducted Members and Secretaries in Sembabule district. Induction to be continued in q2 for other DSCs  Appointed Members of DSCs in Oyam [1], Namayingo [1], Kotido [2], kween [1], Mbarara [1], Kyankwanzi [2], Gulu [1], Maracha [1], Budaka [1], Kiboga [1], Jinja [1], Rakai [1]	No variance
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted			5
<i>Output Cost:</i>	US\$ Bn: 0.131	US\$ Bn: 0.033	% Budget Spent: 24.9%
<b>Output: 135206</b>	<b>Recruitment Services</b>		
<i>Description of Performance:</i>	5 Adverts to be released	3 Adverts released PSC Advert External 1/2014, PSC External 2/2014, PSC Internal 1/2014	No Variance
<i>Performance Indicators:</i>			

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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
Percentage of Declared vacant positions filled			66
No. of recruitment submissions handled and concluded	3500		860
<i>Output Cost:</i>	US\$ Bn: 0.684	US\$ Bn: 0.163	% Budget Spent: 23.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.936</b>	<b>US\$ Bn: 1.050</b>	<b>% Budget Spent: 21.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.936</b>	<b>US\$ Bn: 1.050</b>	<b>% Budget Spent: 21.3%</b>

\* Excluding Taxes and Arrears

Unfunded and under funded projects/ workplans

**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		
Replace old and obsolete computers with new computers. Train and refresh staff in Microsoft Office package	<b>Procurement process commenced</b>	On course as planned for the financial year
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.	<b>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</b>	On course as planned for the financial year
	<b>Processed and concluded a total of 20 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from central</b>	
	<b>Mentored Secretaries in DSCs of Lyantonde and Bukwo</b>	
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	<b>Preparations to work on the recruitment system commenced</b>	On course as planned for the 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\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1352 Public Service Selection and Disciplinary Systems</b>	<b>4.94</b>	<b>1.23</b>	<b>1.05</b>	<b>25.0%</b>	<b>21.3%</b>	<b>85.1%</b>
<i>Class: Outputs Provided</i>	4.24	1.05	1.04	24.9%	24.4%	98.2%
135201 DSC Monitored and Technical Assistance provided	0.50	0.12	0.12	24.8%	24.5%	98.9%
135202 Selection Systems Development	0.63	0.16	0.16	25.0%	24.7%	98.8%
135203 Regulation and Standards Development	0.02	0.00	0.00	0.0%	0.0%	N/A
135204 Administrative Support Services	2.28	0.57	0.56	25.0%	24.7%	98.5%
135205 DSC Capacity Building	0.13	0.03	0.03	25.0%	24.9%	99.7%
135206 Recruitment Services	0.68	0.17	0.16	25.0%	23.9%	95.6%
<i>Class: Outputs Funded</i>	0.02	0.00	0.00	25.0%	25.0%	100.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.68	0.18	0.01	25.7%	1.6%	6.2%
135272 Government Buildings and Administrative Infrastructure	0.04	0.00	0.00	0.0%	0.0%	N/A
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.15	0.00	33.3%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.16	0.02	0.00	9.4%	2.6%	27.4%

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135278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	<b>0.01</b>	33.3%	33.3%	99.7%
<b>Total For Vote</b>	<b>4.94</b>	<b>1.23</b>	<b>1.05</b>	<b>25.0%</b>	<b>21.3%</b>	<b>85.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.24</b>	<b>1.05</b>	<b>1.04</b>	<b>24.9%</b>	<b>24.4%</b>	<b>98.2%</b>
211101 General Staff Salaries	1.35	0.34	<b>0.34</b>	25.0%	24.9%	99.4%
211103 Allowances	0.51	0.13	<b>0.13</b>	25.2%	25.1%	99.6%
221003 Staff Training	0.05	0.01	<b>0.01</b>	25.0%	22.6%	90.4%
221004 Recruitment Expenses	0.78	0.20	<b>0.19</b>	25.0%	24.0%	96.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	<b>0.01</b>	25.0%	25.0%	99.9%
221009 Welfare and Entertainment	0.03	0.01	<b>0.01</b>	21.5%	21.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	<b>0.02</b>	19.2%	17.5%	91.1%
221016 IFMS Recurrent costs	0.01	0.00	<b>0.00</b>	25.0%	21.3%	85.3%
221020 IPPS Recurrent Costs	0.03	0.00	<b>0.00</b>	13.0%	11.6%	89.2%
222001 Telecommunications	0.08	0.02	<b>0.02</b>	25.0%	24.8%	99.1%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
227001 Travel inland	0.74	0.19	<b>0.18</b>	25.0%	24.8%	99.2%
227002 Travel abroad	0.23	0.06	<b>0.06</b>	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.04	<b>0.04</b>	27.0%	27.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	<b>0.00</b>	25.0%	24.6%	98.4%
228002 Maintenance - Vehicles	0.09	0.02	<b>0.02</b>	25.0%	20.4%	81.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	0.02	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.76</b>	<b>0.18</b>	<b>0.01</b>	<b>23.0%</b>	<b>1.4%</b>	<b>6.2%</b>
231001 Non Residential buildings (Depreciation)	0.04	0.00	<b>0.00</b>	0.0%	0.0%	N/A
231004 Transport equipment	0.46	0.15	<b>0.00</b>	33.3%	0.0%	0.0%
231005 Machinery and equipment	0.16	0.02	<b>0.00</b>	9.4%	2.6%	27.4%
231006 Furniture and fittings (Depreciation)	0.02	0.01	<b>0.01</b>	33.3%	33.3%	99.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321614 Electricity arrears (Budgeting)	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>5.03</b>	<b>1.23</b>	<b>1.05</b>	<b>24.5%</b>	<b>20.9%</b>	<b>85.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.94</b>	<b>1.23</b>	<b>1.05</b>	<b>25.0%</b>	<b>21.3%</b>	<b>85.1%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1352 Public Service Selection and Disciplinary Systems</b>	<b>4.94</b>	<b>1.23</b>	<b>1.05</b>	<b>25.0%</b>	<b>21.3%</b>	<b>85.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.28	0.57	<b>0.56</b>	25.0%	24.7%	98.5%
02 Selection Systems Department (SSD)	0.63	0.16	<b>0.16</b>	25.0%	24.7%	98.8%
03 Guidance and Monitoring	1.31	0.33	<b>0.32</b>	24.9%	24.2%	97.3%
04 Internal Audit Department	0.01	0.00	<b>0.00</b>	25.0%	24.9%	99.8%
<i>Development Projects</i>						
0388 Public Service Commission	0.70	0.18	<b>0.01</b>	25.0%	1.5%	6.2%
<b>Total For Vote</b>	<b>4.94</b>	<b>1.23</b>	<b>1.05</b>	<b>25.0%</b>	<b>21.3%</b>	<b>85.1%</b>

\* Excluding Taxes and Arrears

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