

Vote: 146 Public Service Commission

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.350	1.031	1.031	0.885	76.4%	65.6%	85.9%
	Non Wage	2.885	2.513	2.290	2.260	79.4%	78.4%	98.7%
Development	GoU	0.702	0.434	0.394	0.336	56.1%	47.8%	85.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		4.936	3.977	3.714	3.481	75.3%	70.5%	93.7%
Total GoU+Ext Fin. (MTEF)		4.936	N/A	3.714	3.481	75.3%	70.5%	93.7%
<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	0.080	0.040	100.0%	50.0%	50.0%
Total Budget		5.030	3.977	3.794	3.521	75.4%	70.0%	92.8%

* 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	3.71	3.48	75.3%	70.5%	93.7%
Total For Vote	4.94	3.71	3.48	75.3%	70.5%	93.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget Performance on course

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
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 gaps, identified, monitored and technical guidance tendered. The rest will be handled on a regional basis. Complete Appeals submitted processed and	Monitored and technical guidance tendered to DSCs of Mayuge, Maracha, Kasese, Iganga, Soroti, K`ddaberamaido, Kabale, Oyam, Amuria, Mbarara, Lyantonde, Bukwo, Buliisa, Mubende, Alebtong, Kiruhura, Butaleja, Kabarole, Ntungamo	No variance

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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
	decisions communicated	and Buikwe	
		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 central	
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded		100	
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered		26	
<i>Output Cost:</i>	UShs Bn: 0.499	UShs Bn: 0.340	% Budget Spent: 68.2%
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 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 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) UBOS (Deputy Executive Director), Masindi district (Procurement Officer, Office Attendant, Laboratory	No variance

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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
		<p>Assistant, Labour Officer) NPA (Head Economic & Strategic Planning Dep). UWA (Concessions Officer, IT Technician, Warden Performance Audit, Administrative Assistant) Mpigi (Community Development Officer, Clinical Officer) Namayingo (Community Development Officer), Bugiri (Community Development Officer, Human Resource Officer, Probation and Social Welfare, Labour Officer, Population Officer, Statistician, Records Assistant)</p> <p>The Department further 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</p> <p>Reviewed and updated the Selection instruments data bank</p>	
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	25	18	
<i>Output Cost:</i>	US\$ Bn: 0.629	US\$ Bn: 0.483	% Budget Spent: 76.8%
Output: 135205	DSC Capacity Building		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	<p>Conducted mentoring programmes for DSC's of Ntoroko and Mbirizi</p> <p>Conducted performance enhancement programmes for DSCs of Soronko, Kotido, Namayingo, Iganga, Kitgum, Lamwo, Pader, Nwoya, Amuru, Gulu, Nebbi, Bududa, Butaleja, Namutumba, Mayuge, Mbarara, Kasese, Buhweju, Kiruhura, Ibanda, Rukungiri, Rakai,</p>	No variance

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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
		Lwengo, Ntungamo and Kalungu	
		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, Mbirizi, Bududa, Butaleja, Soroti, Amuria, Tororo, Kamuli, Kapchorwa, Nakapiripirit and Amudat	
		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, Nakasongola [3], Nakapiripirit [2], Kapchorwa [2], Isingiro [2], Dokolo [2], Moyo [1], Mayuge [1], Pader [1], Kyenjojo [2], Kiruhura [3]	
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted		13	
<i>Output Cost:</i>	US\$ Bn:	0.131	US\$ Bn: 0.095 % Budget Spent: 72.3%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i> 5 Adverts to be released		4 Adverts released PSC Advert External 1/2014, PSC External 2/2014, PSC Internal 1/2014, PSC External 3/2014	No Variance
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled		75	
No. of recruitment submissions handled and concluded	3500	2915	
<i>Output Cost:</i>	US\$ Bn:	0.684	US\$ Bn: 0.522 % Budget Spent: 76.3%
Vote Function Cost	US\$ Bn:	4.936	US\$ Bn: 3.481 % Budget Spent: 70.5%
Cost of Vote Services:	US\$ Bn:	4.936	US\$ Bn: 3.481 % Budget Spent: 70.5%

* Excluding Taxes and Arrears

Performance on course

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	DSCs monitoring visits conducted and technical guidance offered	No variance

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Planned Actions:	Actual Actions:	Reasons for Variation
adherence to existing disciplinary and other HRM related procedure and policies.		
Replace old and obsolete computers with new computers. Train and refresh staff in Microsoft Office package	Procured and replace old, obsolete computers	No variance
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	Developed and reviewed profiles	No variance

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	3.71	3.48	75.3%	70.5%	93.7%
<i>Class: Outputs Provided</i>	4.24	3.33	3.15	78.5%	74.4%	94.7%
135201 DSC Monitored and Technical Assistance provided	0.50	0.38	0.34	76.1%	68.2%	89.6%
135202 Selection Systems Development	0.63	0.51	0.48	80.8%	76.8%	95.1%
135203 Regulation and Standards Development	0.02	0.02	0.02	85.8%	85.8%	100.0%
135204 Administrative Support Services	2.28	1.80	1.70	78.9%	74.5%	94.4%
135205 DSC Capacity Building	0.13	0.10	0.10	76.6%	72.3%	94.4%
135206 Recruitment Services	0.68	0.53	0.52	77.0%	76.3%	99.0%
<i>Class: Outputs Funded</i>	0.02	0.01	0.01	63.8%	63.8%	99.9%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.01	0.01	63.8%	63.8%	99.9%
<i>Class: Capital Purchases</i>	0.68	0.38	0.32	55.3%	46.7%	84.5%
135272 Government Buildings and Administrative Infrastructure	0.04	0.03	0.02	68.3%	48.8%	71.4%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.21	0.19	45.1%	40.4%	89.6%
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%	94.3%	94.3%
Total For Vote	4.94	3.71	3.48	75.3%	70.5%	93.7%

* 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
Output Class: Outputs Provided	4.24	3.33	3.15	78.5%	74.4%	94.7%
211101 General Staff Salaries	1.35	1.03	0.89	76.4%	65.6%	85.9%
211103 Allowances	0.51	0.45	0.45	87.8%	87.4%	99.6%
212102 Pension for General Civil Service	0.00	0.00	0.00	N/A	N/A	N/A
213004 Gratuity Expenses	0.00	0.00	0.00	N/A	N/A	N/A
221003 Staff Training	0.05	0.04	0.04	77.2%	77.2%	100.0%
221004 Recruitment Expenses	0.78	0.62	0.62	79.1%	78.8%	99.6%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	77.2%	69.9%	90.5%
221009 Welfare and Entertainment	0.03	0.02	0.02	73.7%	73.2%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.07	79.0%	79.0%	99.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.9%	99.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	40.0%	31.3%	78.2%
222001 Telecommunications	0.08	0.06	0.05	77.2%	72.0%	93.3%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	77.2%	73.6%	95.3%
223005 Electricity	0.02	0.01	0.01	77.2%	77.2%	100.0%
223006 Water	0.01	0.01	0.01	77.2%	77.2%	100.0%
227001 Travel inland	0.74	0.58	0.57	78.0%	76.9%	98.6%
227002 Travel abroad	0.23	0.15	0.15	67.1%	65.6%	97.8%
227004 Fuel, Lubricants and Oils	0.15	0.12	0.12	79.9%	79.9%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	87.3%	87.3%
228002 Maintenance - Vehicles	0.09	0.08	0.08	88.1%	85.2%	96.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	98.5%	98.5%
<i>Output Class: Outputs Funded</i>	0.02	0.01	0.01	63.8%	63.8%	99.9%
262101 Contributions to International Organisations (Current)	0.02	0.01	0.01	63.8%	63.8%	99.9%
<i>Output Class: Capital Purchases</i>	0.76	0.46	0.36	60.0%	47.1%	78.5%
231001 Non Residential buildings (Depreciation)	0.04	0.03	0.02	68.3%	48.8%	71.4%
231004 Transport equipment	0.46	0.21	0.19	45.1%	40.4%	89.6%
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%	94.3%	94.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.08	0.04	100.0%	50.0%	50.0%
<i>Output Class: Arrears</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.03	3.79	3.52	75.4%	70.0%	92.8%
Total Excluding Taxes and Arrears:	4.94	3.71	3.48	75.3%	70.5%	93.7%

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	3.71	3.48	75.3%	70.5%	93.7%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.28	1.80	1.70	78.8%	74.4%	94.5%
02 Selection Systems Department (SSD)	0.63	0.51	0.48	80.8%	76.8%	95.1%
03 Guidance and Monitoring	1.31	1.01	0.96	76.6%	72.8%	95.0%
04 Internal Audit Department	0.01	0.01	0.01	82.2%	82.1%	99.9%
<i>Development Projects</i>						
0388 Public Service Commission	0.70	0.39	0.34	56.1%	47.8%	85.2%
Total For Vote	4.94	3.71	3.48	75.3%	70.5%	93.7%

* Excluding Taxes and Arrears

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