

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	1.503	1.529	1.503	1.504	100.0%	100.1%	100.1%
	Non Wage	3.352	3.598	3.470	3.487	103.5%	104.0%	100.5%
Development	GoU	0.702	0.702	0.656	0.656	93.4%	93.4%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.557	5.828	5.629	5.647	101.3%	101.6%	100.3%
Total GoU+Ext Fin. (MTEF)		5.557	N/A	5.629	5.647	101.3%	101.6%	100.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.062	N/A	0.062	0.076	100.0%	123.6%	123.6%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.619	5.828	5.691	5.723	101.3%	101.9%	100.6%

* 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	5.56	5.63	5.65	101.3%	101.6%	100.3%
Total For Vote	5.56	5.63	5.65	101.3%	101.6%	100.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The wage component was affected by transfers of staff resulting in wage shortages at the end of the FY 2015/16.

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>	50 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered. Other DSCs to be handled on a regional basis. Complete Appeals	52 DSCs with capacity gaps visited, monitored and technical guidance tendered. 61 Appeals submitted processed, concluded and decisions communicated	The Commission was occupied with Graduate Recruitment (GRE 2016) and could not visit all the planned DSCs Scheduled for monitoring in Quarter 4.

Vote: 146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	submitted processed and decisions communicated		
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded	100	100	
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered	50	52	
<i>Output Cost:</i>	US\$ Bn: 0.529	US\$ Bn: 0.527	% Budget Spent: 99.7%
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.	Developed 40 Competence Selection Instruments of which 10 were for the Commission and 30 were for External Agencies and DSCs Developed 13 Aptitude Selection Instruments of which 2 were for the Commission and 11 for external agencies and DSCs Tested 15,392 applicants in various competence tests.	The number over shot the Annual target due to submissions from Agencies of Government and District Service Commissions over and above what was planned.
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	35	40	
<i>Output Cost:</i>	US\$ Bn: 0.642	US\$ Bn: 0.643	% Budget Spent: 100.2%
Output: 135205	DSC Capacity Building		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	61 (50 Members and 11) Secretaries for the DSCs were inducted Chairpersons and 84 Members Approved 21 DSC performance enhancement programmes done Location at Public Service Commission.	Due to GRE Exercise, the Commission was unable to conduct all the planned 7 Inductions.
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted	60	61	
<i>Output Cost:</i>	US\$ Bn: 0.135	US\$ Bn: 0.135	% Budget Spent: 100.0%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	6 Adverts to be released	3 Job Adverts released (1 Internal -1/2016, 1 Internal - 1/2015 & 1 External advert 1/2016) Appointed 139 Personnel under the Graduate Recruitment exercise. GRE 2016. 3,614 Complete Submissions (Appointment, Renewal of Local Contracts, Confirmations, Study leave, Discipline, from	The recruitments are handled as submissions come in. The Graduate Exercise (2016) had a big number of applicants where 19,026 applicants were shortlisted for 488 Vacancies in 102 Categories. These numbers are time consuming and consume a lot of resources. The Commission's focus was on the GRE in the 4th Quarter.

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QUARTER 4: 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
		MDA's processed and concluded.	
		Consultations on Reviewing existing recruitment and selection systems ongoing.	
		Database for Human Resouce being developed.	
		1512 Vacancy submissions processed and concluded- (Vacancies filled)	
		Recruitment of 310 Immigration staff conducted	
		Released two circulars guiding submissions	
		Updated status of disciplinary cases compiled	
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled	100	100	
No. of recruitment submissions handled and concluded	4,000	3614	
<i>Output Cost:</i>	UShs Bn:	0.684	UShs Bn: 0.686 % Budget Spent: 100.2%
Vote Function Cost	UShs Bn:	5.557	UShs Bn: 5.647 % Budget Spent: 101.6%
Cost of Vote Services:	UShs Bn:	5.557	UShs Bn: 5.647 % Budget Spent: 101.6%

* Excluding Taxes and Arrears

The Commission has low funding for its activities which has affected it's work. Ugx 1bn has been secured during the budgeting process in the next FY 2016/17, which will go along way to improve service delivery.

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		
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	The Commission secured Ugx 0.5bn to be released in the next FY to get a consultant and also acquire the necessary logistics.	No variations, the secured funds will go a long way in the development of the online application.
Introduce Competence based recruitment in the Uganda Public Service	Differed to next Financial year	Finances to be secured in the next FY 2016/17
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	Reviewed the proposed Scheme of selection and recruitment instruments for competence based recruitment. The Commission also utilises Information and Technolgy (IT) in the candidate selection process.	The funds have been secured for development of an online application in the next FY, the remaining modules will be installed when funds are secured.

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.

Vote: 146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

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	5.56	5.63	5.65	101.3%	101.6%	100.3%
<i>Class: Outputs Provided</i>	4.86	4.98	5.00	102.4%	102.8%	100.4%
135201 DSC Monitored and Technical Assistance provided	0.53	0.52	0.53	99.0%	99.7%	100.7%
135202 Selection Systems Development	0.64	0.64	0.64	100.0%	100.2%	100.2%
135203 Regulation and Standards Development	0.02	0.02	0.02	100.0%	100.0%	100.0%
135204 Administrative Support Services	2.85	2.97	2.99	104.3%	104.7%	100.4%
135205 DSC Capacity Building	0.14	0.14	0.14	100.0%	100.0%	100.0%
135206 Recruitment Services	0.68	0.68	0.69	100.0%	100.2%	100.2%
<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	0.64	0.64	93.2%	93.2%	100.0%
135272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	100.0%	100.0%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.41	0.41	90.0%	90.0%	100.0%
135276 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	100.0%	100.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total For Vote	5.56	5.63	5.65	101.3%	101.6%	100.3%

* 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	4.86	4.98	5.00	102.4%	102.8%	100.4%
211101 General Staff Salaries	1.50	1.50	1.50	100.0%	100.1%	100.1%
211103 Allowances	0.48	0.48	0.48	100.0%	100.4%	100.4%
212102 Pension for General Civil Service	0.08	0.20	0.20	232.0%	231.7%	99.9%
213001 Medical expenses (To employees)	0.02	0.02	0.02	84.9%	84.9%	100.0%
213004 Gratuity Expenses	0.38	0.38	0.38	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.06	99.9%	101.2%	101.3%
221004 Recruitment Expenses	0.78	0.78	0.78	100.0%	100.4%	100.4%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	106.2%	106.2%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
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	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	94.0%	94.0%	100.0%
227001 Travel inland	0.72	0.72	0.72	100.0%	100.2%	100.2%
227002 Travel abroad	0.25	0.26	0.26	104.3%	104.5%	100.2%
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	99.4%	99.4%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.13	100.0%	106.7%	106.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	0.68	0.64	0.64	93.2%	93.2%	100.0%
312101 Non-Residential Buildings	0.04	0.04	0.04	100.0%	100.0%	100.0%
312201 Transport Equipment	0.46	0.41	0.41	90.0%	90.0%	100.0%
312202 Machinery and Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Arrears	0.06	0.06	0.08	100.0%	123.6%	123.6%
321614 Electricity arrears (Budgeting)	0.06	0.06	0.08	100.0%	123.6%	123.6%
Grand Total:	5.62	5.69	5.72	101.3%	101.9%	100.6%
Total Excluding Taxes and Arrears:	5.56	5.63	5.65	101.3%	101.6%	100.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU	% GoU	% GoU
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	Budget			Budget Released	Budget Spent	Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	5.56	5.63	5.65	101.3%	101.6%	100.3%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.86	2.98	2.99	104.3%	104.7%	100.4%
02 Selection Systems Department (SSD)	0.64	0.64	0.64	100.0%	100.2%	100.2%
03 Guidance and Monitoring	1.35	1.34	1.35	99.6%	100.0%	100.4%
04 Internal Audit Department	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0388 Public Service Commission	0.70	0.66	0.66	93.4%	93.4%	100.0%
Total For Vote	5.56	5.63	5.65	101.3%	101.6%	100.3%

* Excluding Taxes and Arrears

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