

VOTE: 146 Public Service Commission (PSC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.481	3.481	1.741	50.0 %	43.2 %	86.4 %
	Non-Wage	8.654	11.804	5.611	64.8 %	47.0 %	72.6 %
Dev.	GoU	0.000	1.250	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.135	16.535	7.352	60.6 %	45.9 %	75.8 %
Total GoU+Ext Fin (MTEF)		12.135	16.535	7.352	60.6 %	45.9 %	75.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.135	16.535	7.352	60.6 %	45.9 %	75.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.135	16.535	7.352	60.6 %	45.9 %	75.8 %
Total Vote Budget Excluding Arrears		12.135	16.535	7.352	60.6 %	45.9 %	75.8 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	12.135	16.535	7.352	5.574	60.6 %	45.9 %	75.8 %
Sub SubProgramme:01 Public Service Selection and Recruitment	12.135	16.535	7.352	5.574	60.6 %	45.9 %	75.8 %
Total for the Vote	12.135	16.535	7.352	5.574	60.6 %	45.9 %	75.8 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Public Service Selection and Recruitment

Sub Programme: 01 Strengthening Accountability

1.002	Bn Shs	Department : 001 Guidance and Monitoring
		Reason: 0 Supplementary funding of one billion shillings for RAPEX activities was released in late December 2024 which resulted in delayed payment for RAPEX activities. Procurement and payment Processes were still on-going

Items

0.049	USShs	221004 Recruitment Expenses
		Reason: Procurement and payment processes were still on-going

0.001	USShs	227001 Travel inland
		Reason:

Sub Programme: 03 Human Resource Management

1.002	Bn Shs	Department : 001 Guidance and Monitoring
		Reason: 0 Supplementary funding of one billion shillings for RAPEX activities was released in late December 2024 which resulted in delayed payment for RAPEX activities. Procurement and payment Processes were still on-going

Items

1.001	USShs	221004 Recruitment Expenses
		Reason: Procurement and payment processes were still on-going

0.001	USShs	221003 Staff Training
		Reason:

0.451	Bn Shs	Department : 002 Finance and Administration
		Reason: 0 Procurement and payment Processes were still on-going

Items

0.253	USShs	273105 Gratuity
		Reason:

0.053	USShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: Payment process was still on-going

0.030	USShs	273104 Pension
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Public Service Selection and Recruitment

Sub Programme: 03 Human Resource Management

0.451	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

Procurement and payment Processes were still on-going

Items

Reason:

0.029	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement and Payment process still on-going

0.016	UShs	222001 Information and Communication Technology Services.
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Reason:

0.001	Bn Shs	Department : 004 Selection Systems Department (SSD)
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Reason: 0

0

Items

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.001	UShs	225101 Consultancy Services
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Reason:

Sub Programme: 04 Decentralization and Local Economic Development

1.002	Bn Shs	Department : 001 Guidance and Monitoring
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Reason: 0

Supplementary funding of one billion shillings for RAPEX activities was released in late December 2024 which resulted in delayed payment for RAPEX activities.

Procurement and payment Processes were still on-going

Items

0.036	UShs	221004 Recruitment Expenses
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Reason:

Procurement and payment processes were still on-going

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14040202 Appeals of the DSC decisions handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of appeals of DSC decisions handled	Percentage	100%	50%
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of LG performance assessment reports produced	Number	145	0
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of vacancies declared within the year filled	Percentage	95%	50%
PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Commissioners trained	Number	150	0
Number of DLGs with fully constituted DSC	Number	70	97
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of trainings and support supervision to entities conducted	Number	2	0

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number Audit reports produced	Number	4	2
PIAP Output: 14910104 Audit and Risk Management coordinated			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of audit reports produced and submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of vacancies declared within the year filled	Percentage	95%	48%
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Stage of developing Client Charter	Text	Charter operationalised	A client Charter for 20225/26 – 2029/30 was drafted
Number of rewards and sanctions cases handled	Number	5	5
Number of staff paid by 28th of every month	Number	105	93
Number of pensioners paid by 28th of every month	Number	35	27
PIAP Output: 14910103 Human resources managed in the Ministry			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of HR Managers trained	Number	8	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14910107 Procurement and Disposal Services coordinated			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of procurement reports produced and submitted	Number	4	2

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of reports produced	Number	4	2
PIAP Output: 14910111 Cross cutting issues mainstreamed			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of cross cutting issues coordinated	Number	4	2
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 14910113 Planning and Budgeting Services coordinated			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of statutory reports produced and submitted	Number	8	4
Budget Output: 000019 ICT Services			
PIAP Output: 14910112 Information Technology Coordinated			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of IT equipment operational	Percentage	90%	23%
Budget Output: 000075 Registration Services			
PIAP Output: 14910108 Records Management coordinated			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of mails received, processed and dispatched	Percentage	95%	24%
Department:004 Selection Systems Department (SSD)			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of vacancies declared within the year filled	Percentage	95%	48%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:004 Selection Systems Department (SSD)			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of staff trained in competence based recruitment systems	Number	8	0
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Competence based recruitment user manual developed and disseminated to MDAs and LGs	Number	1	0
Number of Jobs with profiled compendium of competencies	Number	60	23
PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Number	1	0
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of Commissions equipped with assistive devices	Percentage	10%	0%
Project:1674 Retooling of Public Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Offices retooled	Number	25	0

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Performance highlights for the Quarter

Thirteen Appeals from nine (9) Districts and one city concluded. These were from: - Sembabule, Gomba, Omoro, Kisoro, Manafwa, Kabale, Nwoya, Kyenjojo, Kyankwanzi and Lira City.

One DSC/CSC Stakeholders Conference held in Fort Portal City.

Forty eight (48) Members of DSCs were approved from 21 Districts of Moroto (1), Ntungamo (2), Kakumiro (3), Sembabule (3), Amuria (3), Kaberamaido (3), Kamwenge (1), Mbale (2), Kikuube (2), Adjumani (1), Kisosro (5), Mityana (1), Buikwe (3), Abim (1), Buyende (1), Mbarara (4), Kanungu (3), Maracha (1), Rukungiri (3), Moyo (4), Sheema (1).

8 Job competence profiles developed for the following positions: Commissioner, Wildlife Officer, Monitoring Principal wildlife officer, Planning and partnerships Wildlife officer, Partnerships Senior wildlife officer, Licensing Wildlife officer, Planning and partnerships Wildlife officer, licensing Conservator Product Development.

20 competence selection items were developed and 40 general aptitude instruments reviewed and used in assessment of shortlisted applicants.

Six agencies were mainstreamed into various ministries. The Non-Governmental Organisations (NGO) Bureau was mainstreamed into the Ministry of Internal Affairs; the Uganda Warehouse Receipt System Authority (UWRSA) was mainstreamed into the Ministry of Trade, Industries and Cooperatives; Uganda National Meteorological Authority (UNMA) was mainstreamed into Ministry of Water and Environment; National Secretariat for special interest groups, National Children's Authority was mainstreamed into the Ministry of Gender, Labor and Social Development; and Uganda Trypanosomiasis Control Council (UTCC) was mainstreamed into the Ministry of Agriculture, Animal Industry and Fisheries. A total of 258 staff were rationalised with 178 absorbed, representing an absorption rate of 69%

Variations and Challenges

As at the end of second quarter (Q2), FY 2024/25, the budget performance of the commission was as follows:

Wage:

By end of Q2, Ushs 1.741 billion, representing 50% of the approved budget for wage, was released. Of the released budget for wage by end of Q2, the commission spent Ushs 1.504 billion, representing 43%. By end of Q2, only 86.4% was spent of the total released budget for wage.

Non-Wage:

By end of Q2, Ushs 5.611 billion, representing 65% of the revised budget for non-wage was released. Of the released total budget for non-wage, Ushs 4.044 billion, representing 46.7%, was spent by end of Q2. Of the total released budget for non-wage, by end of Q2, 72.5% was spent.

Development:

The development budget for FY 2024/25 was revised though no release was done on this budget in Q2.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	12.135	16.535	7.352	5.575	60.6 %	45.9 %	75.8 %
Sub SubProgramme:01 Public Service Selection and Recruitment	12.135	16.535	7.352	5.575	60.6 %	45.9 %	75.8 %
000001 Audit and Risk Management	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.000	1.250	0.000	0.000	0.0%	0.0%	0.0%
000005 Human Resource Management	4.761	4.761	2.376	2.006	49.9%	42.1%	84.4%
000007 Procurement and Disposal Services	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
000014 Administrative and Support Services	2.531	2.531	1.304	1.168	51.5%	46.1%	89.6%
000015 Monitoring and Evaluation	0.164	0.164	0.116	0.115	70.7%	70.1%	99.1%
000019 ICT Services	0.222	0.222	0.103	0.088	46.4%	39.6%	85.4%
000034 Education and Skills Development	0.050	0.050	0.025	0.024	50.0%	48.0%	96.0%
000049 Recruitment services	2.818	5.608	2.549	1.386	90.5%	49.2%	54.4%
000075 Registration Services	0.026	0.026	0.018	0.009	69.2%	34.6%	50.0%
000089 Climate Change Mitigation	0.035	0.035	0.018	0.017	51.4%	48.6%	94.4%
320014 Examinations and Assessments	1.207	1.567	0.669	0.587	55.4%	48.6%	87.7%
390026 Development of Selection tools	0.294	0.294	0.162	0.161	55.1%	54.8%	99.4%
Total for the Vote	12.135	16.535	7.352	5.575	60.6 %	45.9 %	75.8 %

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Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project