

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | | Approved Budget | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|--------------------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 2.783 | 3.272 | 3.210 | 117.6% | 115.3% | 98.1% |
| | Non Wage | 5.889 | 5.781 | 5.745 | 98.2% | 97.5% | 99.4% |
| Dev. | GoU | 0.184 | 0.082 | 0.082 | 44.6% | 44.6% | 99.4% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 8.857 | 9.136 | 9.037 | 103.2% | 102.0% | 98.9% |
| Total GoU+Ext Fin (MTEF) | | 8.857 | 9.136 | 9.037 | 103.2% | 102.0% | 98.9% |
| | Arrears | 0.000 | 0.501 | 0.501 | 50.1% | 50.1% | 100.0% |
| Total Budget | | 8.857 | 9.637 | 9.538 | 108.8% | 107.7% | 99.0% |
| | <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 8.857 | 9.637 | 9.538 | 108.8% | 107.7% | 99.0% |
| Total Vote Budget Excluding Arrears | | 8.857 | 9.136 | 9.037 | 103.2% | 102.0% | 98.9% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program: 1352 Public Service Selection and Recruitment | 8.86 | 9.14 | 9.04 | 103.2% | 102.0% | 98.9% |
| Total for Vote | 8.86 | 9.14 | 9.04 | 103.2% | 102.0% | 98.9% |

Matters to note in budget execution

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The Commission had a cumulative budget performance comprising of the following;

Wage

Release - Shs 3.272 Bn

Spent - Shs 3.210 Bn accounting for a 98.1% absorption rate.

Non-wage

Release - Shs 5.781 Bn

Spent - Shs 5.745 Bn accounting for a 99.4% absorption rate.

Development

Release - Shs 0.082 Bn

Spent - Shs 0.082 Bn accounting for a 99.4% absorption rate.

Only 44.6% (UGX 0.082 Bn) of the Development budget (UGX 0.184 Bn) was released. The effect on non release of this budget was that about 50% of the planned acquisition of IT equipment and furniture was not procured.

During the QTR4 of the FY 2019/20, the Commission received a supplementary budget amounting to UGX 1,202,443,464 to cover expenses as indicated below:

| | |
|---------------------------|-------------|
| 1. General Staff Salaries | 490,494,888 |
| 2. Gratuity Expenses | 210,822,832 |
| 3. Pension arrears | 215,325,744 |
| 4. Salary Arrears | 285,800,000 |

The major challenges that the Vote faced were;

- Transactions to settle the rent obligations kept bouncing back to PSC account because of issues with Bank details of the supplier.
- Transactions to settle the obligations to international organizations kept bouncing back to PSC account because of changes in the payment method.
- The under absorption of the salary budget was occasioned by the delay in recruiting to fill the vacant posts.

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

| <i>(i) Major unspent balances</i> | |
|--|---|
| Programs , Projects | |
| Program 1352 Public Service Selection and Recruitment | |
| 0.008 Bn Shs | SubProgram/Project :01 Headquarters (Finance and Administration) |
| | Reason: The Bank Transactions to settle the obligations to international organizations kept bouncing back to PSC account because of changes in the payment method |
| Items | |
| 8,036,480.000 UShs | 262101 Contributions to International Organisations (Current) |
| | Reason: The Bank Transactions to settle the obligations to international organizations kept bouncing back to PSC account because of changes in the payment method |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

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QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

| Programme : 52 Public Service Selection and Recruitment | | | |
|---|--------------------------|------------------------|--------------------------|
| Responsible Officer: Dr. John Geoffrey Mbabazi. | | | |
| Programme Outcome: An efficient and transparent public service recruitment process | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Improved institutional and human resource management at central and local government level | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q4 |
| Percentage of staff recruited against the declared posts | Percentage | 80% | 78% |

Table V2.2: Key Vote Output Indicators*

| Programme : 52 Public Service Selection and Recruitment | | | |
|---|--------------------------|------------------------|--------------------------|
| Sub Programme : 01 Headquarters (Finance and Administration) | | | |
| KeyOutPut : 04 Administrative Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q4 |
| No of Internal Audit Reports produced | Number | 4 | 4 |
| Level of Services Rendered | Percentage | 100% | 100% |
| KeyOutPut : 19 Human Resource Management Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q4 |
| Staffing Levels | Percentage | 95% | 98% |
| No of Trainings conducted | Number | 4 | 4 |
| Sub Programme : 02 Selection Systems Department (SSD) | | | |
| KeyOutPut : 02 Selection Systems Development | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q4 |
| Number of Competence tests developed and administered by posts | Number | 40 | 40 |
| Number of aptitude tests developed and administered | Number | 40 | 40 |
| Sub Programme : 03 Guidance and Monitoring | | | |
| KeyOutPut : 05 DSC Capacity Building | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q4 |
| Number of DSC Members Inducted. | Number | 150 | 150 |
| Number of DSC Secretaries Mentored | Number | 25 | 50 |

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| KeyOutPut : 06 Recruitment Services | | | |
|--|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q4 |
| Number of advisory notes prepared for and tendered to HE the President | Number | 4 | 4 |
| Number of personnel appointed by gender and region, age and PWDs | Number | 500 | 2779 |
| Number of disciplinary cases handled at Central Government | Number | 25 | 30 |
| Sub Programme : 04 Internal Audit Department | | | |
| KeyOutPut : 04 Administrative Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q4 |
| No of Internal Audit Reports produced | Number | 4 | 3 |
| Level of Services Rendered | Percentage | 100% | 80% |

Performance highlights for the Quarter

Under Headquarters (Finance and Administration) the Commission achieved the following;

- Procured office equipment including hand paper boxes for washrooms, small office equipment, assorted stationery (reams of papers, tonners, writing pads)
- Maintained, Serviced and Repaired twenty (20) Commission Vehicles.
- Prepared the Final Accounts FY 2017/18 and submitted them to MoFPED.
- Made Prepayments for energy to UMEME, airtime to UTL, water to NWSC, security services, and security CID personnel to UPHL.
- Prepared and submitted quarterly monitoring and evaluation reports to Office of the Prime Minister; the Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of Finance and Office of Prime Minister; and quarter Q3-FY 2019/20 Performance and Financial reports to Ministry of Finance.
- Initiated preparation of the third PSC strategic plan according to NDP III.
- Kept hardware maintained and software licenses up-to-date
- Maintained the IFMS, Internet Connectivity, IPPS, and the local area Network
- Antivirus subscriptions were renewed for 100PCs
- The PABX was procured
- The Commission website was updated and Maintained
- The Procurement plan for the QTR4 was prepared and submitted.
- Monthly reports for April, May and June 2020 have been prepared.
- The Procurement of goods and Services was well managed

Under Human Resource Management the Commission achieved the following;

- Supported staff living with HIV/AIDs to access medicines and sundries
- Mainstreamed HIV/AIDs in departmental work plans and activities
- Paid staff salaries, pensions and contract gratuities for the 4th quarter FY 2019/2020
- Drew up strategies for conducting appraisal meetings.
- Circulated performance appraisal/performance contract instruments to staff
- Heads of Departments sensitized on performance management
- Staff sensitized on discipline and disciplinary machinery

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- Staff rewarded for good performance and achievement of set targets
- Staff provided with meals during working hours.
- Staff availed institutional transport during the lock down period.
- Staff provided with protective gear against covid-19
- Standard Operating Measures put in place to mitigate the spread of covid-19
- Documents are processed by the registry and transmitted for action. Storage and Retrieval of records was handled

Under Selection Systems, the Commission achieved the following;

- Seven (7) Selection instruments were developed including;

Two (2) for post of Secretary Uganda Land Commission, and
Five (5) under KCCA

One(1) for post of Executive Director, Deputy Executive Director, Director;

Three(3) for the competence of Innovation and creativity; and

One(1) for Director Administration and Human Resource; Director Public Health and Environment and Director Gender, Community Services and Production.

- The Draft competence based recruitment user manual is in place awaiting review by the SMT and Commission
- 10 draft profiles generated 10 for posts under the Ministry of Defence and Veteran Affairs.

i) Commissioner RPR

ii) Assistant Commissioner Planning

iii) Principal Planning Officer

iv) Principal Settlement Officer

v) Senior Welfare Officer

vi) Senior Assistant Secretary

vii) Senior Psychologist

viii) Senior Rehabilitation Officer

ix) Statistician

x) Database Officer

- Conducted selection tests for one (1) Agency: Kampala City Council Authority (KCCA)

Under Guidance and Monitoring, the Commission achieved the following

- The following 5 DSC with Appeal Cases were handled: Jinja, Mayuge, Bugiri, Kirayndongo, and Nakasongola

- Mentoring in the following 38 selected Districts was carried out successfully: Kaberamaido, Kalaki, Soroti, Kumi, Ngora, Kakumiro, Kibaale, Kyegegwa, Kabarole, Kyenjojo, Apac, Lira, Alebtong, Otuke, Kole, Jinja, Iganga, Buyende, Kamuli, Bugiri, Hoima, Masindi, Kiryandongo, Nakasongola, Luwero, Rakai, Wakiso, Mukono, Gomba, Manafwa, Mbale, Sironko, Namutumba, Mayuge, Rukungiri, Ntungamo, Mitooma, Mbarara, and Kiruhura

- 13 District Service Commissions were monitored namely: Ngora, Kumi, Katakwi, Soroti, Kaberamaido, Apac, Lira, Alebtong, Jinja, Buyende, Sironko, Mayuge, and Kiruhura

- Performance Audits were successfully carried out in the following 38 Districts: Kaberamaido, Kalaki, Soroti, Kumi, Ngora, Kakumiro, Kibaale, Kyegegwa, Kabarole, Kyenjojo, Apac, Lira, Alebtong, Otuke, Kole, Jinja, Iganga, Buyende, Kamuli, Bugiri, Masindi, Kiryandongo, Nakasongola, Luwero, Rakai, Wakiso, Mukono, Gomba, Manafwa, Mbale, Sironko, Namutumba, Mayuge, Rukungiri, Ntungamo, Mitooma, Mbarara, and Kiruhura

- Verified Academic Documents of three (3) Candidates.
- Handled appointment of ED, DED, and 3 Directors under KCCA

- A total of (1,000) cases were handled. These included but not limited to: 47 appointments; 29 promotions; 471 contract appointments; 66 confirmations in appointment; 7 approval of study leave; 1 abandonment of duty/resignation; 1 dismissals from the Public Service, 8 noting of interdiction on half pay; 2 lifting of interdiction; 1 retirement from public service; 5 retirement on abolition of office from public service, 1 retirement in public interest, 2 Retention in the Public Service, 14 Corrigenda; 166 Minutes rescinded; 177 To be advertised

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- Reviewed PSC Regulations, Guidelines and Checklists and the drafts documents were presented to Stakeholders for inputs.
- The following Public and Private Universities have been visited and matching of courses to Jobs in Public Service commenced: Makerere University, Kyambogo University, Makerere University Business School, Uganda Christian University, and Kampala International University.

V3: Details of Releases and Expenditure

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1352 Public Service Selection and Recruitment | 8.86 | 9.64 | 9.54 | 108.8% | 107.7% | 99.0% |
| <i>Class: Outputs Provided</i> | 8.66 | 9.54 | 9.45 | 110.2% | 109.1% | 99.1% |
| 135202 Selection Systems Development | 0.52 | 0.50 | 0.50 | 96.7% | 95.4% | 98.7% |
| 135204 Administrative Support Services | 4.56 | 4.42 | 4.50 | 97.1% | 98.8% | 101.8% |
| 135205 DSC Capacity Building | 0.78 | 0.65 | 0.65 | 83.2% | 83.2% | 100.0% |
| 135206 Recruitment Services | 0.92 | 0.91 | 0.91 | 99.4% | 99.4% | 100.0% |
| 135207 Policy and Planning | 0.11 | 0.10 | 0.10 | 94.4% | 94.4% | 100.0% |
| 135208 Information, Communication and Technology (ICT) | 0.36 | 0.35 | 0.35 | 97.4% | 97.3% | 99.9% |
| 135209 Procurement Management | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 135219 Human Resource Management Services | 1.39 | 2.57 | 2.41 | 185.2% | 173.5% | 93.7% |
| 135220 Records Management Services | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| <i>Class: Outputs Funded</i> | 0.01 | 0.01 | 0.00 | 100.0% | 19.6% | 19.6% |
| 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM) | 0.01 | 0.01 | 0.00 | 100.0% | 19.6% | 19.6% |
| <i>Class: Capital Purchases</i> | 0.18 | 0.08 | 0.08 | 44.7% | 44.4% | 99.4% |
| 135276 Purchase of Office and ICT Equipment, including Software | 0.10 | 0.04 | 0.04 | 40.3% | 40.3% | 100.0% |
| 135278 Purchase of Office and Residential Furniture and Fittings | 0.08 | 0.04 | 0.04 | 50.0% | 49.4% | 98.8% |
| Total for Vote | 8.86 | 9.64 | 9.54 | 108.8% | 107.7% | 99.0% |

Table V3.2: 2019/20 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | 8.66 | 9.54 | 9.45 | 110.2% | 109.1% | 99.1% |
| 211101 General Staff Salaries | 2.78 | 3.27 | 3.21 | 117.6% | 115.3% | 98.1% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.33 | 0.33 | 0.33 | 100.0% | 100.0% | 100.0% |
| 212102 Pension for General Civil Service | 0.23 | 0.23 | 0.20 | 100.0% | 87.1% | 87.1% |
| 213001 Medical expenses (To employees) | 0.03 | 0.03 | 0.02 | 100.0% | 99.8% | 99.8% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 0.80 | 1.01 | 1.01 | 126.5% | 126.5% | 100.0% |

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| | | | | | | |
|---|-------------|-------------|-------------|--------|--------|--------|
| 221001 Advertising and Public Relations | 0.04 | 0.03 | 0.03 | 77.8% | 77.2% | 99.3% |
| 221002 Workshops and Seminars | 0.37 | 0.32 | 0.32 | 88.3% | 88.3% | 100.0% |
| 221003 Staff Training | 0.05 | 0.05 | 0.05 | 83.9% | 83.9% | 99.9% |
| 221004 Recruitment Expenses | 0.94 | 0.93 | 0.93 | 99.0% | 99.0% | 100.0% |
| 221006 Commissions and related charges | 0.45 | 0.43 | 0.43 | 96.6% | 96.6% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.05 | 0.03 | 0.03 | 73.5% | 73.5% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.13 | 0.13 | 0.13 | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.12 | 0.11 | 0.11 | 95.8% | 95.8% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.13 | 0.11 | 0.11 | 86.1% | 86.1% | 100.0% |
| 221012 Small Office Equipment | 0.01 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 221016 IFMS Recurrent costs | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221020 IPPS Recurrent Costs | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 0.05 | 0.04 | 0.04 | 83.1% | 83.1% | 100.0% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 75.0% | 74.6% | 99.4% |
| 222003 Information and communications technology (ICT) | 0.03 | 0.02 | 0.02 | 75.0% | 74.5% | 99.4% |
| 223004 Guard and Security services | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 223005 Electricity | 0.05 | 0.04 | 0.04 | 81.7% | 81.7% | 100.0% |
| 223006 Water | 0.02 | 0.02 | 0.02 | 80.0% | 80.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.00 | 0.00 | 0.00 | 75.0% | 75.0% | 100.0% |
| 223901 Rent – (Produced Assets) to other govt. units | 0.10 | 0.07 | 0.08 | 75.0% | 76.8% | 102.4% |
| 224004 Cleaning and Sanitation | 0.06 | 0.06 | 0.06 | 95.0% | 95.0% | 100.0% |
| 225001 Consultancy Services- Short term | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland | 0.64 | 0.50 | 0.50 | 78.3% | 78.3% | 100.0% |
| 227002 Travel abroad | 0.25 | 0.25 | 0.25 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.34 | 0.34 | 0.34 | 100.0% | 100.0% | 100.0% |
| 228001 Maintenance - Civil | 0.07 | 0.06 | 0.06 | 98.1% | 98.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.38 | 0.38 | 0.38 | 100.0% | 100.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| Class: Outputs Funded | 0.01 | 0.01 | 0.00 | 100.0% | 19.6% | 19.6% |
| 262101 Contributions to International Organisations (Current) | 0.01 | 0.01 | 0.00 | 100.0% | 19.6% | 19.6% |
| Class: Capital Purchases | 0.18 | 0.08 | 0.08 | 44.7% | 44.4% | 99.4% |
| 312203 Furniture & Fixtures | 0.08 | 0.04 | 0.04 | 50.0% | 49.4% | 98.8% |
| 312213 ICT Equipment | 0.10 | 0.04 | 0.04 | 40.3% | 40.3% | 100.0% |
| Total for Vote | 8.86 | 9.64 | 9.54 | 108.8% | 107.7% | 99.0% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1352 Public Service Selection and Recruitment | 8.86 | 9.64 | 9.54 | 108.8% | 107.7% | 99.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |

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QUARTER 4: Highlights of Vote Performance

| | | | | | | |
|--|-------------|-------------|-------------|---------------|---------------|--------------|
| 01 Headquarters (Finance and Administration) | 6.40 | 7.44 | 7.35 | 116.3% | 114.8% | 98.8% |
| 02 Selection Systems Department (SSD) | 0.52 | 0.50 | 0.50 | 96.7% | 95.4% | 98.7% |
| 03 Guidance and Monitoring | 1.70 | 1.56 | 1.56 | 92.0% | 92.0% | 100.0% |
| 04 Internal Audit Department | 0.05 | 0.04 | 0.04 | 87.7% | 87.7% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0388 Public Service Commission | 0.18 | 0.08 | 0.08 | 44.7% | 44.4% | 99.4% |
| Total for Vote | 8.86 | 9.64 | 9.54 | 108.8% | 107.7% | 99.0% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------|----------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|
|---------------------------------|----------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 52 Public Service Selection and Recruitment

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

| | | Item | Spent |
|--|---|---|-----------|
| Office Equipment including Hand paper boxes for washrooms Procured. | - Procured office equipment including hand paper boxes for washrooms | 211101 General Staff Salaries | 2,421,008 |
| Members and staff welfare provided, including support to HIV affected persons. | - Purchased assorted stationery (reams of papers, tonners, writing pads) | 211103 Allowances (Inc. Casuals, Temporary) | 164,449 |
| Clean and organised working environment for Members and staff provided. | - Purchase of small office equipment done. | 221001 Advertising and Public Relations | 3,000 |
| Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid. | - Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid. | 221002 Workshops and Seminars | 35,720 |
| Maintained, Serviced and Repaired Commission Vehicles. (20) | - Maintained, Serviced and Repaired Commission Vehicles. (20) | 221004 Recruitment Expenses | 116,355 |
| Final Accounts FY 2017/18 prepared and submitted to MoFPED | - Final Accounts FY 2017/18 prepared and submitted to MoFPED | 221006 Commissions and related charges | 206,625 |
| Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured | (i) Prepaid for energy to UMEME ii) Prepaid for airtime to UTL iii) Prepaid for water to NWSC iv) Prepaid for security services to UPHL v) Paid for security CID personnel to UPHL vi) Purchased assorted stationery (reams of papers, tonners, writing pads) vii) Provided fuel to entitled cadre and secretarial staff viii) Purchase newspapers (Daily Monitor, New Vision, Red Paper and Observer) for Members & Top Management | 221007 Books, Periodicals & Newspapers | 33,624 |
| Bench Marking Exercise by Members, PSC | | 221011 Printing, Stationery, Photocopying and Binding | 20,684 |
| Renovation/refurbishment of the Registry on the Ground Floor | | 221012 Small Office Equipment | 6,750 |
| Payment of Ground Rent and User Fees | | 222001 Telecommunications | 36,538 |
| | | 222002 Postage and Courier | 2,237 |
| | | 223004 Guard and Security services | 66,750 |
| | | 223005 Electricity | 36,750 |
| | | 223006 Water | 16,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3,000 |
| | | 223901 Rent – (Produced Assets) to other govt. units | 75,041 |
| | | 224004 Cleaning and Sanitation | 57,000 |
| | | 227001 Travel inland | 233,866 |
| | | 227002 Travel abroad | 250,000 |
| | | 227004 Fuel, Lubricants and Oils | 225,513 |
| | | 228001 Maintenance - Civil | 60,000 |
| | | 228002 Maintenance - Vehicles | 382,180 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,000 |

Reasons for Variation in performance

Bench Marking Exercise by Members, PSC was not undertaken due the outbreak of the Corona Virus Pandemic

| | |
|--------------------|------------------|
| Total | 4,458,089 |
| Wage Recurrent | 2,421,008 |
| Non Wage Recurrent | 2,037,081 |
| AIA | 0 |

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|---------------|
| Output: 07 Policy and Planning | | | |
| 'Conduct an evaluation exercise for the Strategic Plan ended 2019/20. | - Evaluation exercise of the Strategic Plan ended 2019/20 underway. | Item | Spent |
| | - Q2, Q3 and Q4 quarterly monitoring and evaluation reports prepared and submitted | 211103 Allowances (Inc. Casuals, Temporary) | 32,000 |
| 'Prepare and submit quarterly monitoring and evaluation reports and submit to office of the president. | - Workshop held to agree on priorities for implementation during FY 2020/21 | 221002 Workshops and Seminars | 20,000 |
| | - Ministerial Policy Statement (MPS) FY 2020/21 prepared and submitted. | 221003 Staff Training | 14,000 |
| 'Organize and hold the Public Service Commission budget workshop for FY 2020/21. | - PSC Budget Framework Paper (BFP) FY 2020/21 Prepared and submitted to MoFPED | 221011 Printing, Stationery, Photocopying and Binding | 3,750 |
| | - Prepared and submitted Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, and Office of Prime Minister | 227001 Travel inland | 15,000 |
| 'Prepare and submit Ministerial Policy Statement (MPS) FY 2020/21 to Ministry of Finance | - Annual Report FY2018/19 Prepared and submitted to Parliament | 227004 Fuel, Lubricants and Oils | 20,000 |
| 'Prepare and submit PSC Budget Framework Paper (BFP) FY 2020/21 to Ministry of Finance | - PSC Q4-FY2018/19, QTR 1, QTR 2 and QTR 3 FY2019/20 Performance and Financial reports prepared and submitted to MoFPED | | |
| 'Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, Office of Prime Minister | - PSC Government Annual Performance report GAPR FY 2018/19, and Government Half Annual Performance report (GHAPR) FY 2019/20 prepared and submitted to Office of the Prime Minister (OPM) | | |
| 'Prepare and submit Annual Report FY 2019/20 to Parliament of Uganda | - Initiated preparation of the third PSC strategic plan according to NDP III | | |
| 'Prepare and submit quarterly [Q4-fy 18/19, Q1, 2 & 3 FY 20/21] Performance and Financial reports to Ministry of Finance, | | | |
| 'Prepare and submit PSC government Half Annual & Annual Performance report (GHAPR & GAPR) FY 2019/20 to Office of the Prime Minister (OPM) | | | |
| 'Prepare strategic plan according to NDP III. | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 104,750 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 104,750 |
| <i>AIA</i> | 0 |

Output: 08 Information, Communication and Technology (ICT)

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|------------------|
| Maintain existing hardware and software including licence renewals | - Hardware and software maintained up-to-date | Item | Spent |
| Maintain Integrated Financial Management Information System (IFMIS) | - IFMS maintained | 211103 Allowances (Inc. Casuals, Temporary) | 18,000 |
| Maintain Internet Connectivity | - Internet Connectivity Maintained | 221003 Staff Training | 10,000 |
| Maintain Integrated Personnel Payroll System | - IPPS Maintained | 221008 Computer supplies and Information Technology (IT) | 127,842 |
| Maintain the network (re-cabling) | - Re-cabling of the Network was done and Network maintained | 221016 IFMS Recurrent costs | 12,000 |
| Maintain Anti- Virus Subscriptions | - Anti Virus Subscription up-to-date | 221020 IPPS Recurrent Costs | 6,000 |
| Purchase a server for back up, a firewall and email client | - PABX procured | 222003 Information and communications technology (ICT) | 23,961 |
| Replace the Intercom PABX System and telephone. | - One member of staff trained | 225001 Consultancy Services- Short term | 102,217 |
| | - Commission website updated | 227004 Fuel, Lubricants and Oils | 10,000 |
| | | 228001 Maintenance - Civil | 3,725 |
| Train ICT Staff In IT security and certification | | 228003 Maintenance – Machinery, Equipment & Furniture | 35,000 |
| Maintain And Update The Commission Website | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 348,745 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 348,745 |
| <i>AIA</i> | 0 |

Output: 09 Procurement Management

| | | | |
|--|---|---|--------------|
| Disposal of obsolete items done in accordance with PPDA guidelines | - Listing of obsolete items done and Board of survey report finalized | Item | Spent |
| Procurement Plans Prepared and Submitted | - The annual Procurement plan for FY 2019-20 and the Procurement plan for the QTR2, QTR3 and QTR4 were prepared and submitted to PPDA and MOFPED | 211103 Allowances (Inc. Casuals, Temporary) | 5,000 |
| Procurement Reports Prepared and Submitted to PPDA | - Monthly reports for July, August, September, October, November, December 2019, January, February, March April, May and June 2020 have been prepared and submitted to PPDA | 227004 Fuel, Lubricants and Oils | 10,000 |
| Procurement of goods and Services Managed. | - The Procurement of goods and Services was well managed | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 15,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,000 |
| <i>AIA</i> | 0 |

Output: 19 Human Resource Management Services

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|--|
| HIV Related activities conducted Timely processing and payment of Salaries, Pensions and Gratuity. Staff appraisals conducted, Staff Discipline and other matters handled. Staff Training coordinated, Welfare of Staff Managed, | <ul style="list-style-type: none"> - HIV Related activities conducted i. Held HIV committee meeting to lay strategies for assisting the staff affected by the scourge and design sensitization programme ii. Participated in National HIV walk and dinner at Serena hotel - Supported staff living with HIV/AIDs to access medicines and sundries - Mainstreamed HIV/AIDs in departmental work plans and activities - Paid Salaries, Wages, Pensions and Gratuities to PSC current and former staff for the months of July, August, September, October, November and December 2019, January, February, March, April, May, and June 2020. - Staff performance assessed, Performance plans designed, Staff performance appraisal report compiled and submitted. - Drew up strategies for conducting appraisal meetings. - Circulated performance appraisal/performance contract instruments to staff - Heads of Departments sensitized on performance management - Staff Discipline and other matters handled. i. Held three disciplinary cases for errant drivers ii. Recognized and rewarded the best employees for the year 2019 - Staff sensitized on discipline and disciplinary machinery - Staff rewarded for good performance and achievement of set targets - Training in Performance management conducted. Induction training conducted, Refresher training for Board Secretaries conducted, and Sponsored the registry staff to pursue further studies - Staff provided with break tea and water, Working tools and gadgets provided, Staff wellness programme in place. - Staff provided with meals during working hours. - Staff availed institutional transport during the lock down period. - Staff provided with protective gear against covid-19 - Standard Operating Measures put in place to mitigate the spread of Corona Virus | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils | Spent 357,817 10,000 199,965 24,947 12,000 1,005,894 6,711 226,866 58,703 5,000 |

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Reasons for Variation in performance

| | | |
|--|--------------------|------------------|
| | Total | 1,907,903 |
| | Wage Recurrent | 357,817 |
| | Non Wage Recurrent | 1,550,086 |
| | AIA | 0 |

Output: 20 Records Management Services

| Records Handled and Processed in a timely manner. Storage and Retrieval of records handled. | - Records Handled and Processed in a timely manner. - Storage and Retrieval of records handled, and Appraisal of records finalised | Item | Spent |
|--|---|---|--------------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 5,000 |
| | | 221002 Workshops and Seminars | 4,000 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 14,000 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 14,000 |
| | AIA | 0 |

Outputs Funded

Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

| Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) managed in a timely manner. | - Subscriptions to international Organisations (AAPSCOM) paid | Item | Spent |
|---|---|---|--------------|
| | | 262101 Contributions to International Organisations (Current) | 1,964 |

Reasons for Variation in performance

The transaction bounced.

| | | |
|--|-------------------------------|------------------|
| | Total | 1,964 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 1,964 |
| | AIA | 0 |
| | Total For SubProgramme | 6,850,450 |
| | Wage Recurrent | 2,778,825 |
| | Non Wage Recurrent | 4,071,625 |
| | AIA | 0 |

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

| Conduct Annual GRE Exams Develop 40 Selection Instruments to update the question bank | - GRE aptitude tests administered to a total of 3,395 applicants - A total of 40 Selection instruments were | Item | Spent |
|--|--|-------------------------------|--------------|
| | | 211101 General Staff Salaries | 53,101 |

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|--|--|---|---------|
| Develop a competence based recruitment user manual | Developed including; 2 instruments for posts of Principal Science Officer, Bio sciences and Bio Economy Senior Science Officer, Innovation and Intellectual Property, 1 Instrument for Principal Planning Officer, 2 Instruments for Assistant Lecturers, 2 Instruments used during GRE exercise, Management of Organisation Environment (3); Public Relations and Customer Care (3); Accountability (3); Diplomacy and Foreign Services (1); and Problem Solving (8). Office of The President • Under Secretary (2), Ministry of Internal Affairs - Prisons • IT Administrator (1) Leadership Code Tribunal • Legal Advisor (1) • HR Manager (1) • Administration Manager (1) Gaming & Lottery Board • Head Legal and Board Affairs (1) • Manager Internal Audit (1) 2 for post of Secretary Uganda Land Commission | 211103 Allowances (Inc. Casuals, Temporary) | 82,200 |
| Develop 20 Competence Profiles | | 221004 Recruitment Expenses | 296,450 |
| Conduct Selection Exams in 40 DSCs | | 221009 Welfare and Entertainment | 9,012 |
| | | 222001 Telecommunications | 863 |
| | | 223004 Guard and Security services | 3,250 |
| | | 227001 Travel inland | 42,600 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |
| Under KCCA: | | | |
| One(1) for post of Executive Director, Deputy Executive Director, Director; Three(3) for the competence of Innovation and creativity; and One(1) for Director Administration and Human Resource; Director Public Health and Environment and Director Gender, Community Services and Production. | | | |
| - The Draft CBR manual is in place awaiting review by the SMT and Commission | | | |
| - Drafted profiles for posts under the Ministry of Defence and Veteran Affairs. Principal Legal Officer; Information Technology Officer; Monitoring and Evaluation Officer; Communications Officer; Research Officer; Principal Psychologist; Principal Social Development Officer; Resettlement Officer; Rehabilitation Officer, and Welfare Officer. Commissioner RPR,; Assistant Commissioner Planning; Principal Planning Officer; Principal Settlement Officer; Senior Welfare Officer; Senior Assistant Secretary; Senior Psychologist; Senior Rehabilitation Officer; Statistician; Database Officer. | | | |
| - Conducted selection exams for 35 MDAs and LGs including; | | | |
| a) District Service Commissions: Kapchorwa, Pakwach. Kapelebyong | | | |

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Q1&Q2. Amuria. Alebtong. Yumbe.
Kwania. Mbarara. Kasese Q1&Q2.
Rukiga. Kanungu. Rukungiri. Rubirizi.
Bulambuli Q1&Q2, Isingiro Q1&Q2,
Busia, Bugweri, Kole and Kassanda,

b) Ministries: Internal Affairs; Office of
the President; Defense and Veteran
Affairs; Science, Technology &
Innovation

c) Agencies
Lotteries and Gaming Regulatory Board;
Leadership Code Tribunal; Equal
Opportunities Commission
;Kampala City Council Authority
(KCCA);
Uganda Cancer Institute; Uganda Prisons
Services;
Office of the Auditor General and Muni
University

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 497,476 |
| Wage Recurrent | 53,101 |
| Non Wage Recurrent | 444,375 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 497,476 |
| Wage Recurrent | 53,101 |
| Non Wage Recurrent | 444,375 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

| | | Item | Spent |
|---|---|---|--------------|
| Visit at least 10 DSCs on Appeal Cases | - 14 DSCs with appeal cases including: | | |
| | Kasese, Namisindwa, Rubirizi, Rubanda, | 221002 Workshops and Seminars | 262,932 |
| Induct 150 newly appointed DSC | Kyotera, Kikuube, Kisoro, Mayuge, | 221009 Welfare and Entertainment | 44,947 |
| Members and Secretaries; hold refresher | Jinja, Mayuge, Bugiri, Kirayndongo, | 221011 Printing, Stationery, Photocopying and | 87,504 |
| training | Nakasongola and Hoima were visited | Binding | |
| | Inducted 150 Members and 29 | | |
| Mentor Secretaries from 25 DSCs | Secretaries from, Kagadi, Kibaale, | 227001 Travel inland | 208,850 |
| | Kakumiro, Kabarole, Bunyangabu, | | |
| Conduct Monitoring Visits in 50 Districts | Kamwenge, Kabale, Rubanda, Rukiga, | 227004 Fuel, Lubricants and Oils | 44,000 |
| | Rukungiri, Kanungu, Isingiro, Bushenyi, | | |
| Hold 02 Regional Stakeholders | Ibanda, Buhweju, Sheema, Masindi, | | |
| Conferences in Central and Eastern | Kiryandongo, Nakasongola, Agago, | | |
| Regions. | Amolatar, Dokolo, Namutumba, Bugiri, | | |
| | Namayingo, Kween, Busia, Kapchorwa | | |
| Conduct Performance Audits in 25 | and Kaliro | | |
| Selected DSCs (5 DSCs per Region) | - 50 DSC Secretaries from Arua, | | |
| | Adjumani, Koboko, Moyo, Zombo, | | |
| | Nebbi, Yumbe, Packwach, Maracha, | | |

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Madi Okolo, Kaberamaido, Kalaki, Soroti, Kumi Ngora, Kakumiro, Kibaale, Kyegegwa, Kabarole, Kyenjojo, Apac, Lira, Alebtong, Otukey, Kole, Jinja, Iganga, Buyende, Kamuli, Bugiri, Hoima, Masindi, Kiryandongo, Nakasongola, Luwero, Rakai, Wakiso, Mukono, Gomba, Manafwa, Mbale, Sironko, Namutumba, Mayuge, Rukungiri, Ntugamo, Mitooma, Mbarara, Kiruhura and Obongi were mentored.

- 53 DSC Monitoring visits conducted in the following districts: Rubirizi, Sheema, Rubanda, Rukiga, Kabale, Kisoro, Namisindwa, Mayuge, Namutumba, Manafwa, Bundibugyo, Ntoroko, Kyenjojo, Kabarole, Kyegegwa, Kibaale, Kakumiro, Kagadi, Kiryandongo, Masindi, Buliisa, Hoima, Kikuube, Bunyangabu, Kamwenge, Rukungiri, Kanungu, Isingiro, Bushenyi, Ibanda, Buhweju, Nakasongola, Agago, Amolatar, Dokolo, Bugiri, Namayingo, Kween, Busia, Kapchorwa, Ngora, Kumi, Katakwi, Soroti, Kaberamaido, Apac, Lira, Alebtong, Manafwa, Jinja, Buyende, Sironko, and Kiruhura

One (1) Regional Stakeholders Conference held in Arua covering the West Nile Sub-region. A total of 127 participants representing the following districts attended: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi.

- Performance Audits carried out in 49 DSCs: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, Kaberamaido, Kalaki, Soroti, Kumi Ngora, Kakumiro, Kibaale, Kyegegwa, Kabarole, Kyenjojo, Apac, Lira, Alebtong, Otukey, Kole, Jinja, Iganga, Buyende, Kamuli, Bugiri, Masindi, Kiryandongo, Nakasongola, Luwero, Rakai, Wakiso, Mukono, Gomba, Manafwa, Mbale, Sironko, Namutumba, Mayuge, Rukungiri, Ntugamo, Mitooma, Mbarara, Kiruhura and Obongi.

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

- Second regional stakeholder's workshop cancelled because of Covid19 pandemic.
- Target of DSCs mentored exceeded by 25 (twenty five) due to demand from the districts and availability of resources meant for the canceled regional workshop because of Covid19 lock down.
- Target of DSCs monitoring visits exceeded by 3 (three) due to demand from the districts and availability of resources meant for the canceled regional workshop because of Covid19 lock down.
- Target of DSCs with appeal cases visited exceeded by 4 (four) due to demand from the districts and availability of resources meant for the canceled regional workshop because of Covid19 lock down.
- Target of Performance Audits carried out exceeded by 24 (twenty four) due to demand from the districts and availability of resources meant for the canceled regional workshop because of Covid19 lock down.

| | |
|--------------------|----------------|
| Total | 648,233 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 648,233 |
| <i>AIA</i> | 0 |

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------|
| Verification of Academic Documents of candidates | - Verified Academic Documents of eighteen (18) Candidates. | Item | Spent |
| Other Recruitment and Cases | - Handled appointment of ED, DED, and 3 Directors under KCCA; Recruitments done for Uganda Regulatory Services, Uganda Electricity Tribunal, OAG, Parliamentary Service Commission | 211101 General Staff Salaries | 368,635 |
| Conduct GRE Recruitment (Fresh Graduates) | - A total of 89 Graduates Officers were appointed. | 221001 Advertising and Public Relations | 24,802 |
| Handle cases of Confirmations in Service, Study Leave, Discipline, Noting and lifting of interdiction, etc | - A total of (3,730) cases were handled. These included but not limited to: 1312 appointments; | 221004 Recruitment Expenses | 520,742 |
| Review PSC Regulations, Guidelines and Checklists | 60 appeals; | | |
| Match Public Service Jobs with courses offered at University; and conduct career sensitization programmes to University Students | 115 promotions 760 contract appointments; 175 confirmations in appointment; 14 approval of study leave; 4 abandonment of duty/resignation; 4 dismissals from the Public Service, 9 noting of interdiction on half pay; 15 lifting of interdiction; 4 retirement from public service 9 retirement on abolition of office from public service, 2 retirement in public interest, 359 Retention in the Public Service, 58 Re-designation, 14 Corrigenda 166 Minutes rescinded 177 To be advertised | | |
| | - The Documents (Review PSC Regulations, Guidelines and Checklists were done and drafts presented to Stakeholders for inputs. - A sample of Public and Private Universities were assessed: Makerere University, Kyambogo, Makerere University Business School, Uganda Christian University, Kampala International University have been visited and matching of courses to Jobs in Public Service commenced. | | |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 914,178 |
| Wage Recurrent | 368,635 |
| Non Wage Recurrent | 545,543 |
| AIA | 0 |
| Total For SubProgramme | 1,562,411 |
| Wage Recurrent | 368,635 |

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 1,193,776 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

| Quarter 4 FY 2017/18 | Quarter 4 FY 2018/19 and Quarters 1 & 2 FY 2019/20 | Item | Spent |
|--|--|---|--------|
| Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. Quarterly (4) Management Audit Report prepared and submitted to MoFPED. | Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. The One for Q3 is still being prepared. | 211101 General Staff Salaries | 9,897 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 14,000 |
| | | 221003 Staff Training | 15,000 |
| | Quarter 4 FY 2018/19 and Quarters 1&2 FY 2019/20 Management Audit Reports were prepared and submitted to MoFPED. The One for Q3 is still being prepared. | 227004 Fuel, Lubricants and Oils | 6,000 |

Reasons for Variation in performance

The Lockdown due to Covid19 kept the audit office from preparing the Q3 reports.

| | |
|-------------------------------|---------------|
| Total | 44,897 |
| Wage Recurrent | 9,897 |
| Non Wage Recurrent | 35,000 |
| AIA | 0 |
| Total For SubProgramme | 44,897 |
| Wage Recurrent | 9,897 |
| Non Wage Recurrent | 35,000 |
| AIA | 0 |

Development Projects

Project: 0388 Public Service Commission

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

| Procurement of a back up server and accompanying software. | Item | Spent |
|--|----------------------|--------|
| | 312213 ICT Equipment | 40,267 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 40,267 |
| GoU Development | 40,267 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|------------------------|
| Assortment of furniture for the new boardroom, new offices and some staff procured. | | Item 312203 Furniture & Fixtures | Spent 41,611 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 41,611 |
| | | GoU Development | 41,611 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 81,878 |
| | | GoU Development | 81,878 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 9,037,113 |
| | | Wage Recurrent | 3,210,458 |
| | | Non Wage Recurrent | 5,744,777 |
| | | GoU Development | 81,878 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 52 Public Service Selection and Recruitment

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

| | | Item | Spent |
|--|--|---|---------|
| Office Equipment including Hand paper boxes for washrooms Procured. | - Procured office equipment including hand paper boxes for washrooms | 211101 General Staff Salaries | 391,107 |
| Members and staff welfare provided, including support to HIV affected persons. | - Purchased assorted stationery (reams of papers, tonners, writing pads) | 211103 Allowances (Inc. Casuals, Temporary) | 43,593 |
| | - Purchase of small office equipment done. | 221001 Advertising and Public Relations | 950 |
| Clean and organised working environment for Members and staff provided. | | 221002 Workshops and Seminars | 5,146 |
| Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid. | - Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid. | 221004 Recruitment Expenses | 22,713 |
| | - Maintained, Serviced and Repaired Commission Vehicles. (20) | 221006 Commissions and related charges | 58,871 |
| Maintained, Serviced and Repaired Commission Vehicles. (20) | - Final Accounts FY 2017/18 prepared and submitted to MoFPED. | 221007 Books, Periodicals & Newspapers | 8,306 |
| | i) Prepaid for energy to UMEME | 221011 Printing, Stationery, Photocopying and Binding | 5,000 |
| Final Accounts FY 2017/18 prepared and submitted to MoFPED | ii) Prepaid for airtime to UTL | 222001 Telecommunications | 3,650 |
| Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured | iii) Prepaid for water to NWSC | 223004 Guard and Security services | 16,886 |
| | iv) Prepaid for security services to UPHL | 223005 Electricity | 4,250 |
| | v) Paid for security CID personnel to UPHL | 223006 Water | 1,000 |
| Bench Marking Exercise by Members, PSC | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 |
| Renovation/refurbishment of the Registry on the Ground Floor | | 223901 Rent – (Produced Assets) to other govt. units | 9,934 |
| | | 224004 Cleaning and Sanitation | 14,811 |
| Payment of Ground Rent and User Fees | | 227001 Travel inland | 21,068 |
| | | 227002 Travel abroad | 170,985 |
| | | 227004 Fuel, Lubricants and Oils | 56,378 |
| | | 228001 Maintenance - Civil | 28,607 |
| | | 228002 Maintenance - Vehicles | 89,249 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,472 |

Reasons for Variation in performance

Bench Marking Exercise by Members, PSC was not undertaken due the outbreak of the Corona Virus Pandemic

| | |
|--------------------|----------------|
| Total | 954,375 |
| Wage Recurrent | 391,107 |
| Non Wage Recurrent | 563,268 |
| AIA | 0 |

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|--|
| NAPrepare and submit quarterly monitoring and evaluation reports and submit to Office of the Prime Minister.N/ANaNAPrepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, Office of Prime MinisterNaPrepare and submit quarter Q3-FY 2019/20 Performance and Financial reports to Ministry of Finance,naInitiate Preparation of the Third PSC strategic plan according to NDP III. | <ul style="list-style-type: none"> - Evaluation exercise of the Strategic Plan ended 2019/20 continued. - Prepared and submitted quarterly monitoring and evaluation reports and submit to Office of the Prime Minister. - Prepared and submitted Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, and Office of Prime Minister - Prepared and submitted quarter Q3-FY 2019/20 Performance and Financial reports to Ministry of Finance - Initiated preparation of the third PSC strategic plan according to NDP III | Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 8,064 4,840 206 5,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 18,110 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 18,110 |
| AIA | 0 |

Output: 08 Information, Communication and Technology (ICT)

| | | | |
|---|--|---|--|
| Maintain existing hardware and software including licence renewalsMaintain Integrated Financial Management Information System (IFMIS)Maintain Internet ConnectivityMaintain Integrated Personnel Payroll System Maintain the network (re-cabling) Maintain Anti- Virus SubscriptionsNaTrain ICT Staff In IT security and certification Maintain And Update The Commission Website | <ul style="list-style-type: none"> - Hardware maintained and software licenses kept uptodate - IFMS maintained - Internet Connectivity Maintained - IPPS Maintained - Network maintained - Antivirus subscriptions were renewed for 100PCs - PABX procured - Commission website updated and maintained | Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture | Spent 4,556 7,900 46,938 3,000 1,510 102,217 2,500 1,225 8,759 |
|---|--|---|--|

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 178,605 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 178,605 |
| AIA | 0 |

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|---------------|
| Disposal of obsolete items done in accordance with PPDA guidelines | - Procurement plan for the QTR4 was prepared and submitted. | Item | Spent |
| Procurement Plans Prepared and Submitted | - Monthly reports for April, May and June 2020 have been prepared and are awaiting submission to PPDA | 211103 Allowances (Inc. Casuals, Temporary) | 1,250 |
| Procurement Reports Prepared and Submitted | - The Procurement of goods and Services was well managed | 227004 Fuel, Lubricants and Oils | 2,500 |
| Procurement of goods and Services Managed. | | | |

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 3,750 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,750 |
| AIA | 0 |

Output: 19 Human Resource Management Services

| | | | | | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|--|--------------------------------------|--|---|--|---|---|--|---|--|--|---|--|--------------|
| HIV Related activities conducted | Timely processing and payment of Salaries, Pensions and Gratuity. | Staff appraisals conducted, Staff Discipline and other matters handled. | Staff Training coordinated, Welfare of Staff Managed, | - Supported staff living with HIV/AIDs to access medicines and sundries | - Mainstreamed HIV/AIDs in departmental work plans and activities | - Paid staff salaries for the 4th quarter. | - Paid pensions for the 4th quarter. | - Paid contract gratuities due to staff for FY 2019/2020 | - Drew up strategies for conducting appraisal meetings. | - Circulated performance appraisal/performance contract instruments to staff | - Heads of Departments sensitized on performance management | - Staff sensitized on discipline and disciplinary machinery | - Staff rewarded for good performance and achievement of set targets | - Staff provided with meals during working hours. | - Staff availed institutional transport during the lock down period. | - Staff provided with protective gear against covid-19 | - Standard Operating Measures put in place to mitigate the spread of Corona Virus | Item | Spent |
| | | | | | | | | | | | | | | | | | | 211101 General Staff Salaries | 357,817 |
| | | | | | | | | | | | | | | | | | | 211103 Allowances (Inc. Casuals, Temporary) | 2,504 |
| | | | | | | | | | | | | | | | | | | 212102 Pension for General Civil Service | 51,952 |
| | | | | | | | | | | | | | | | | | | 213001 Medical expenses (To employees) | 2,447 |
| | | | | | | | | | | | | | | | | | | 213002 Incapacity, death benefits and funeral expenses | 3,000 |
| | | | | | | | | | | | | | | | | | | 213004 Gratuity Expenses | 728,348 |
| | | | | | | | | | | | | | | | | | | 221003 Staff Training | 776 |
| | | | | | | | | | | | | | | | | | | 221006 Commissions and related charges | 45,647 |
| | | | | | | | | | | | | | | | | | | 221009 Welfare and Entertainment | 9,000 |
| | | | | | | | | | | | | | | | | | | 227004 Fuel, Lubricants and Oils | 1,250 |

Reasons for Variation in performance

| | |
|----------------|------------------|
| Total | 1,202,741 |
| Wage Recurrent | 357,817 |

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 844,924 |
| | | AIA | 0 |

Output: 20 Records Management Services

| | | | |
|--|---|--|--------------------------------|
| Records Handled and Processed in a timely manner.Storage and Retrieval of records handled. | - Documents are processed and transmitted for action - Storage and Retrieval of records handled. | Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils | Spent 1,255 1,250 |
|--|---|--|--------------------------------|

Reasons for Variation in performance

| | | |
|--|--------------------|--------------|
| | Total | 2,505 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 2,505 |
| | AIA | 0 |

Outputs Funded

Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

| | | | |
|----|---|--|-----------------------|
| Na | - Subscriptions to international Organisations (AAPSCOM) paid | Item 262101 Contributions to International Organisations (Current) | Spent 1,964 |
|----|---|--|-----------------------|

Reasons for Variation in performance

The transaction bounced.

| | | |
|--|-------------------------------|------------------|
| | Total | 1,964 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 1,964 |
| | AIA | 0 |
| | Total For SubProgramme | 2,362,050 |
| | Wage Recurrent | 748,924 |
| | Non Wage Recurrent | 1,613,125 |
| | AIA | 0 |

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|--|
| NaDevelop 10 Selection Instruments to update the question bankDevelop a competence based recruitment user manualDevelop 05 Competence ProfilesConduct Selection Exams in 10 DSCs | <p>- 7 Selection instruments were developed including;</p> <p>2 for post of Secretary Uganda Land Commission</p> <p>Under KCCA:</p> <p>One(1) for post of Executive Director, Deputy Executive Director, Director; Three(3) for the competence of Innovation and creativity; and One(1) for Director Administration and Human Resource; Director Public Health and Environment and Director Gender, Community Services and Production.</p> <p>- The Draft CBR manual is in place awaiting review by the SMT and Commission</p> <p>- 10 draft profiles generated (10 for posts under the Ministry of Defence and Veteran Affairs)</p> <p>i) Commissioner RPR ii) Principal Planning Officer iii) Principal Settlement Officer iv) Senior Welfare Officer v) Senior Assistant Secretary vi) Senior Psychologist vii) Senior Rehabilitation Officer viii) Statistician ix) Database Officer x) Assistant Commissioner Planning</p> <p>- Conducted selection tests for one (1) Agency:Kampala City Council Authority (KCCA)</p> | <p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221004 Recruitment Expenses</p> <p>221009 Welfare and Entertainment</p> <p>223004 Guard and Security services</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> | <p>Spent</p> <p>5,390</p> <p>20,551</p> <p>74,243</p> <p>0</p> <p>825</p> <p>501</p> <p>2,500</p> |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 104,010 |
| Wage Recurrent | 5,390 |
| Non Wage Recurrent | 98,620 |
| AIA | 0 |
| Total For SubProgramme | 104,010 |
| Wage Recurrent | 5,390 |
| Non Wage Recurrent | 98,620 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|--|--|
| Visit at least 3 DSCs on Appeal Cases Induct 40 newly appointed DSC Members and Secretaries; hold refresher training Mentor Secretaries from 5 DSCs Conduct Monitoring Visits in 10 Districts NaConduct Performance Audits in 5 Selected DSCs (Per selected Region) | <p>- 5 DSC with appeal cases were handled Jinja, Mayuge, Bugiri, Kirayndongo, Nakasongola</p> <p>- Mentoring in 39 selected Districts were carried out successfully in the Districts of : Kaberamaido, Kalaki, Soroti, Kumi Ngora, Kakumiro, Kibaale, Kyegegwa, Kabarole, Kyenjojo, Apac, Lira, Alebtong, Otuke, Kole, Jinja, Iganga, Buyende, Kamuli, Bugiri, Hoima, Masindi, Kiryandongo, Nakasongola, Luwero, Rakai, Wakiso, Mukono, Gomba, Manafwa, Mbale, Sironko, Namutumba, Mayuge, Rukungiri, Ntugamo, Mitooma, Mbarara, Kiruhura</p> <p>- 13 District Service Commissions were monitored namely: Ngora, Kumi, Katakwi, Soroti, Kaberamaido, Apac, Lira, Alebtong, Manafwa, Jinja, Buyende, Sironko, and Kiruhura</p> <p>- Performance Audits were carried out successfully in 38 Districts of : Kaberamaido, Kalaki, Soroti, Kumi Ngora, Kakumiro, Kibaale, Kyegegwa, Kabarole, Kyenjojo, Apac, Lira, Alebtong, Otuke, Kole, Jinja, Iganga, Buyende, Kamuli, Bugiri, Masindi, Kiryandongo, Nakasongola, Luwero, Rakai, Wakiso, Mukono, Gomba, Manafwa, Mbale, Sironko, Namutumba, Mayuge, Rukungiri, Ntugamo, Mitooma, Mbarara, Kiruhura</p> | <p>Item</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> | <p>Spent</p> <p>42,173</p> <p>5,000</p> <p>6,000</p> <p>478</p> <p>11,000</p> |

Reasons for Variation in performance

- Second regional stakeholder's workshop cancelled because of Covid19 pandemic.
- Target of DSCs mentored exceeded by 25 (twenty five) due to demand from the districts and availability of resources meant for the canceled regional workshop because of Covid19 lock down.
- Target of DSCs monitoring visits exceeded by 3 (three) due to demand from the districts and availability of resources meant for the canceled regional workshop because of Covid19 lock down.
- Target of DSCs with appeal cases visited exceeded by 4 (four) due to demand from the districts and availability of resources meant for the canceled regional workshop because of Covid19 lock down.
- Target of Performance Audits carried out exceeded by 24 (twenty four) due to demand from the districts and availability of resources meant for the canceled regional workshop because of Covid19 lock down.

| | |
|--------------------|---------------|
| Total | 64,651 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 64,651 |
| <i>AIA</i> | 0 |

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|---------------|
| Verification of Academic Documents of candidates | - Verified Academic Documents of three (3) Candidates. | Item | Spent |
| Other Recruitment and CasesNaHandle cases of Confirmations in Service, Study Leave, Discipline, Noting and lifting of interdiction, etcReview PSC Regulations, Guidelines and ChecklistsMatch Public Service Jobs with courses offered at University; and conduct career sensitization programmes to University Students | - Handled appointment of ED, DED, and 3 Directors under KCCA | 211101 General Staff Salaries | 63,062 |
| | - A total of (1,000) cases were handled. These included but not limited to: 47 appointments; promotions 29; 471 contract appointments; 66 confirmations in appointment; 7 approval of study leave; 1 abandonment of duty/resignation; 1 dismissals from the Public Service, 8 noting of interdiction on half pay; 2 lifting of interdiction; 1 retirement from public service; 5 retirement on abolition of office from public service, 1 retirement in public interest, 2 Retention in the Public Service, 14 Corrigenda; 166 Minutes rescinded; 177 To be advertised | 221001 Advertising and Public Relations | 11,602 |
| | - The Documents (Review PSC Regulations, Guidelines and Checklists were done and drafts presented to Stakeholders for inputs. | 221004 Recruitment Expenses | 137,985 |
| | - A sample of Public and Private Universities were assessed: Makerere University, Kyambogo, Makerere University Business School,Uganda Christian University, Kampala International University have been visited and matching of courses to Jobs in Public Service commenced. | | |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 212,648 |
| Wage Recurrent | 63,062 |
| Non Wage Recurrent | 149,586 |
| AIA | 0 |
| Total For SubProgramme | 277,299 |
| Wage Recurrent | 63,062 |
| Non Wage Recurrent | 214,237 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|--|---|
| Quarter 3 FY 2019/20 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. Quarter 3 FY 2019/20 Management Audit Report prepared and submitted to MoFPED | Quarter 3 FY 2019/20 Management Audit Report still being prepared for submission to Internal Auditor General, Internal Audit Committee and Management. Quarter 3 FY 2019/20 Management Audit Report still being prepared for submission to MoFPED | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils | Spent 1,100 3,508 10,518 1,500 |

Reasons for Variation in performance

The Lockdown due to Covid19 kept the audit office from preparing the Q3 reports.

| | |
|-------------------------------|---------------|
| Total | 16,626 |
| Wage Recurrent | 1,100 |
| Non Wage Recurrent | 15,526 |
| AIA | 0 |
| Total For SubProgramme | 16,626 |
| Wage Recurrent | 1,100 |
| Non Wage Recurrent | 15,526 |
| AIA | 0 |

Development Projects

Project: 0388 Public Service Commission

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Testing of Server.

| Item | Spent |
|----------------------|--------|
| 312213 ICT Equipment | 40,267 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 40,267 |
| GoU Development | 40,267 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

Na

| Item | Spent |
|-----------------------------|--------|
| 312203 Furniture & Fixtures | 12,189 |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 12,189 |
| GoU Development | 12,189 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 52,456 |
| GoU Development | 52,456 |

Vote:146

Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 2,812,441 |
| | | Wage Recurrent | 818,476 |
| | | Non Wage Recurrent | 1,941,508 |
| | | GoU Development | 52,456 |
| | | External Financing | 0 |
| | | AIA | 0 |