

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.274	1.849	1.730	56.5%	52.8%	93.6%
	Non Wage	6.025	2.949	2.494	49.0%	41.4%	84.5%
Dev.	GoU	0.184	0.184	0.098	100.0%	53.3%	53.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.483	4.983	4.322	52.5%	45.6%	86.7%
Total GoU+Ext Fin (MTEF)		9.483	4.983	4.322	52.5%	45.6%	86.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.483	4.983	4.322	52.5%	45.6%	86.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.483	4.983	4.322	52.5%	45.6%	86.7%
Total Vote Budget Excluding Arrears		9.483	4.983	4.322	52.5%	45.6%	86.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1352 Public Service Selection and Recruitment	9.48	4.98	4.32	52.5%	45.6%	86.7%
Total for Vote	9.48	4.98	4.32	52.5%	45.6%	86.7%

Matters to note in budget execution

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

The Commission had a QTR 2 Budget performance comprising of the following;

Wage:

Released 1.849 Billion

Spent 1.730 Billion

Non-Wage

Released 2.949 Billion

Spent 2.555 Billion

Development

Released 0.184 Billion

Spent 0.098 Billion

At the end of the QTR1, the Commission had a balance unspent of Shs 359 million on the Non Wage Recurrent budget.

This balance is largely attributed to gratuity that is payable at the end of individual contracts.

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	
0.422 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
Reason: This balance is largely attributed to gratuity that is payable at the end of individual contracts.	
<i>Items</i>	
358,966,902.000 UShs	213004 Gratuity Expenses
Reason: This balance is attributed to gratuity being payable at the end of individual contracts.	
62,850,420.000 UShs	228001 Maintenance - Civil
Reason:	
0.000 Bn Shs	SubProgram/Project :02 Selection Systems Department (SSD)
Reason: Residual amounts	
<i>Items</i>	
175,000.000 UShs	222001 Telecommunications
Reason: Residual amounts	
0.070 Bn Shs	SubProgram/Project :1674 Retooling of Public Service Commission
Reason: Procurement processes still on-going	
<i>Items</i>	
70,462,142.000 UShs	312203 Furniture & Fixtures
Reason: Procurement processes still on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

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 2020/21	Actuals By END Q2
Percentage of staff recruited against the declared posts	Percentage	92%	90%

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 2020/21	Actuals By END Q2
No of Internal Audit Reports produced	Number	4	2
Level of Services Rendered	Percentage	100%	50%
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Staffing Levels	Percentage	95%	83%
No of Trainings conducted	Number	4	0
Sub Programme : 02 Selection Systems Department (SSD)			
KeyOutPut : 02 Selection Systems Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Competence tests developed and administered by posts	Number	40	17
Sub Programme : 03 Guidance and Monitoring			
KeyOutPut : 05 DSC Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of DSC Members Inducted.	Number	200	198
Number of DSC Secretaries Mentored	Number	20	20

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 06 Recruitment Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of advisory notes prepared for and tendered to HE the President	Number	120	72
Number of personnel appointed by gender and region, age and PWDs	Number	1000	1474
Number of disciplinary cases handled at Central Government	Number	90	5

Performance highlights for the Quarter

Under F&A the following was done

- Maintained, Serviced and Repaired Commission Vehicles. (20)
- Electronic Document Management System was Set up
- Renovation/refurbishment of the Computer Lab was carried out
- Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured
- Payment of Ground Rent and User Fees
- Office Equipment including Hand paper boxes for washrooms were Procured.
- The Commission Website was maintained and updated
- Anti- Virus Subscriptions up-to-date.
- Internet connectivity was maintained
- Prepared and submitted PSC Budget Framework Paper (BFP) FY 2021/22 to Ministry of Finance.
- Organized and held the Public Service Commission budget workshop to determine priorities for FY 2021/22.
- Quarter 1 - FY20/21, performance and financial report was prepared and submitted to MoFPED.
- quarterly monitoring and evaluation report was prepared and submitted to Office of the Prime Minister.
- Performance of 95% of staff have been appraised.
- processing and payment of Salaries, Pensions and Gratuity for October, November and December 2020 have been done in a timely manner.
- Staff welfare has been well managed
- Two staff with HIV/AIDs issues have been supported.
- mainstreamed Gender concerns in all activities and programmes of the Commission
- One officer is scheduled to interface with the Rewards and Sanctions Committee.
- 50% of staff have been mentored
- Board of survey was constituted
- Procurement of goods and Services was managed.
- Procurement Plans for the quarter were Prepared and Submitted
- Procurement Report for quarter 2 was Prepared and Submitted to PPDA.
- Evaluation reports were prepared and submitted to Contracts committee
- Records were handled and processed in a timely manner.
- Storage and Retrieval of records was handled
- Files were transferred from the registry to records center.
- Quarter 1 Management Audit Report was prepared and submitted to MoFPED
- Subscriptions to international Organisations AAPSCOMS was done.
- Procured EDMS Server, Scanners and Software.

Under SSD the following was done

- Inception activities undertaken with the Ministry of Gender Labour and social Development to identify the participants and harmonize the terms of engagement.

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

- Conducted selection exams in a total of 7 entities as distributed below:
District Local Governments (2): Kiruhura; and Kitagwenda
Ministries, Departments & Agencies (5): National Identification and Registration Authority (NIRA); Office of the Auditor General (OAG), Uganda Aids Commission (UAC), Judicial Service Commission and Ministry of Energy and Mineral Development.
- A total of 12 Selection instruments were Developed including; 3 for posts of under PSC Selection Systems Department, (PSSO & SSSO), 1 for posts of Senior Petroleum Officer - (Transport and Storage) under MEMD, 3 for posts under the National Identification and Registration Authority (NIRA); 1 for posts under Office of the Auditor General (OAG), 3 for posts under the Uganda Aids Commission (UAC), and 1 for posts under the Judicial Service Commission
- To Benchmark on competence-based recruitment practices, consultation was held with the representative of HR Managers Association of Uganda to set the terms of reference for the engagement.
- For the validation study on the assessment and methods for promotion, data collection is ongoing
- For the annual survey of the recruitment and selection practices of the PSC, data collection is ongoing
- To Purchase assistive devices for the disabled applicants, the procurement process is ongoing. The PDU is still receiving quotations from the sourced suppliers.

Under GM the following was done

- 94 Members DSC, 25 Secretaries DSC, 25 CAOs, and 25 PHROs in the Districts of Kyankwanzi, Kiboga, Kibaale, Kakumiro, Kagadi, Kyegegwa, Kyenjojo, Bunyangabu, Bundibugyo, Ntoroko, Mbarara, Isingiro, Sheema, Kiruhura, Lyantonde, Ibanda, Buliisa, Bushenyi, Mitooma, Kisoro, Kasese, Kamwenge, Rubirizi, Pader and Jinja were inducted.
- Visited the Districts of Hoima, Masindi, Kibaale, Kagadi and Kakumiro where complex appeals were handled.
- 15 Members DSC, 3 Secretaries DSC, 3 CAOs, and 3 PHROs in the Districts of Hoima, Masindi and Kiryandongo were given refresher training.

- External Advert (GRE) No. 2/2020 was released and Applications were received. A total of 9,841 applicants were subsequently shortlisted to fill 150 jobs.
- 906 cases handled; including:- Appointments 774; Abandonment of Duty/Resignation 3; Appeal 6; Approval of study Leave 5; Advertisement 15; and Recommendation to be Interviewed not accepted 28.
- 5 disciplinary cases handled including, Be reprimanded 1; Interdiction on half pay 1; Lifting of interdiction 2; Noting of interdiction 1.

Under the Development Budget the following was done

- Procured EDMS Server, Scanners and Software.
- Procurement process for Office and Residential Furniture and Fittings is still ongoing.

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	9.48	4.98	4.32	52.5%	45.6%	86.7%
<i>Class: Outputs Provided</i>	9.29	4.79	4.21	51.6%	45.4%	88.0%
135202 Selection Systems Development	0.62	0.26	0.25	41.4%	41.1%	99.2%
135204 Administrative Support Services	5.07	2.75	2.56	54.4%	50.6%	93.0%
135205 DSC Capacity Building	0.80	0.29	0.29	36.0%	36.0%	100.0%
135206 Recruitment Services	1.03	0.62	0.62	60.7%	60.5%	99.7%
135207 Policy and Planning	0.11	0.04	0.04	34.7%	34.7%	99.9%
135208 Information, Communication and Technology (ICT)	0.27	0.14	0.14	51.9%	51.1%	98.6%
135209 Procurement Management	0.02	0.01	0.01	37.5%	37.5%	100.0%
135219 Human Resource Management Services	1.36	0.68	0.30	49.6%	22.1%	44.5%
135220 Records Management Services	0.01	0.01	0.00	35.7%	35.7%	100.0%

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.01	0.01	0.01	100.0%	97.9%	97.9%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.01	100.0%	97.9%	97.9%
Class: Capital Purchases	0.18	0.18	0.10	100.0%	53.4%	53.4%
135276 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.08	100.0%	84.7%	84.7%
135278 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.01	100.0%	16.3%	16.3%
Total for Vote	9.48	4.98	4.32	52.5%	45.6%	86.7%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.29	4.79	4.21	51.6%	45.4%	88.0%
211101 General Staff Salaries	3.27	1.85	1.73	56.5%	52.8%	93.6%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.16	0.16	52.7%	52.5%	99.5%
212102 Pension for General Civil Service	0.24	0.12	0.10	50.0%	43.7%	87.4%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	49.9%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	46.7%	93.3%
213004 Gratuity Expenses	1.01	0.50	0.14	50.0%	14.3%	28.6%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	44.5%	89.1%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	1.23	0.73	0.72	58.9%	58.8%	99.8%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	31.6%	31.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.07	0.07	57.8%	57.7%	99.7%
221009 Welfare and Entertainment	0.12	0.07	0.07	59.2%	57.9%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.10	0.09	73.1%	73.1%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	50.0%	49.6%	99.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	48.7%	97.3%
223004 Guard and Security services	0.07	0.04	0.03	50.0%	49.8%	99.7%
223005 Electricity	0.05	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.05	0.04	50.0%	41.3%	82.7%

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.64	0.32	0.32	50.0%	49.9%	99.9%
227002 Travel abroad	0.21	0.00	0.00	1.7%	1.6%	95.1%
227004 Fuel, Lubricants and Oils	0.42	0.21	0.21	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.13	0.09	0.03	74.0%	23.7%	32.1%
228002 Maintenance - Vehicles	0.40	0.25	0.25	63.2%	63.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.04	61.7%	57.6%	93.4%
Class: Outputs Funded	0.01	0.01	0.01	100.0%	97.9%	97.9%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	97.9%	97.9%
Class: Capital Purchases	0.18	0.18	0.10	100.0%	53.4%	53.4%
312203 Furniture & Fixtures	0.08	0.08	0.01	100.0%	16.3%	16.3%
312213 ICT Equipment	0.10	0.10	0.08	100.0%	84.7%	84.7%
Total for Vote	9.48	4.98	4.32	52.5%	45.6%	86.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1352 Public Service Selection and Recruitment	9.48	4.98	4.32	52.5%	45.6%	86.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.80	3.62	3.05	53.2%	44.8%	84.2%
02 Selection Systems Department (SSD)	0.62	0.26	0.25	41.4%	41.1%	99.2%
03 Guidance and Monitoring	1.83	0.91	0.91	49.9%	49.7%	99.8%
04 Internal Audit Department	0.05	0.01	0.01	28.5%	28.5%	100.0%
<i>Development Projects</i>						
1674 Retooling of Public Service Commission	0.18	0.18	0.10	100.0%	53.4%	53.4%
Total for Vote	9.48	4.98	4.32	52.5%	45.6%	86.7%

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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Vote:146 Public Service Commission

QUARTER 2: 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
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Program: 52 Public Service Selection and Recruitment

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

Maintained, Serviced and Repaired Commission Vehicles	Maintained, Serviced and Repaired Commission Vehicles. (20)	Item	Spent
Final Accounts FY 2019/20 prepared and submitted to MoFPED	Final Accounts FY 2019/20 were prepared and submitted to MoFPED	211101 General Staff Salaries	1,475,405
Set up of Electronic Document Management System	Electronic Document Management System was Set up	211103 Allowances (Inc. Casuals, Temporary)	83,181
Renovation/refurbishment of the Computer Lab	Renovation/refurbishment of the Computer Lab was carried out	221001 Advertising and Public Relations	3,000
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	221004 Recruitment Expenses	188,987
Payment of Ground Rent and User Fees	Payment of Ground Rent and User Fees	221007 Books, Periodicals & Newspapers	14,441
Office Equipment including Hand paper boxes for washrooms Procured.	Office Equipment including Hand paper boxes for washrooms were Procured.	221011 Printing, Stationery, Photocopying and Binding	10,453
		221012 Small Office Equipment	4,500
		222001 Telecommunications	21,924
		222002 Postage and Courier	1,500
		223004 Guard and Security services	33,375
		223005 Electricity	22,500
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		223901 Rent – (Produced Assets) to other govt. units	40,374
		224004 Cleaning and Sanitation	29,998
		227001 Travel inland	141,820
		227002 Travel abroad	3,330
		227004 Fuel, Lubricants and Oils	157,738
		228001 Maintenance - Civil	28,400
		228002 Maintenance - Vehicles	254,340
		228003 Maintenance – Machinery, Equipment & Furniture	19,973

Reasons for Variation in performance

	Total	2,547,237
	Wage Recurrent	1,475,405
	Non Wage Recurrent	1,071,832
	AIA	0

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 2: 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
Prepare and submit PSC Budget Framework Paper (BFP) FY 2021/22 to Ministry of Finance.	Prepared and submitted PSC Budget Framework Paper (BFP) FY 2021/22 to Ministry of Finance.	Item	Spent
Prepare and submit Annual Report FY 2019/20 to Parliament of Uganda	Annual Report FY 2019/20 was prepared and submitted to Parliament of Uganda	211103 Allowances (Inc. Casuals, Temporary)	16,000
Organize and hold the Public Service Commission budget workshop for FY 2021/22.	Organized and held the Public Service Commission budget workshop to determine priorities for FY 2021/22.	221011 Printing, Stationery, Photocopying and Binding	2,500
Prepare and submit Ministerial Policy Statement (MPS) FY 2021/22 to Ministry of Finance		227001 Travel inland	9,976
Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, and Office of Prime Minister.	Quarter 4 - FY19/20, and Quarter 1 - FY20/21 performance and financial reports were prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	10,000
Prepare and submit PSC government Half Annual & Annual Performance report (GHAPR & GAPR) FY 2020/21 to Office of the Prime Minister (OPM).	Two quarterly monitoring and evaluation reports have so far been prepared and submitted to Office of the Prime Minister.		
Prepare and submit quarterly [Q4-FY 2019/20, Q1,2 & 3 FY 2020/21] Performance and Financial reports to Ministry of Finance.	Preparation of the strategic plan according to NDP III is still underway.		
Prepare and submit quarterly monitoring and evaluation reports to office of the president.			
Prepare strategic plan according to NDP III.			

Reasons for Variation in performance

Total	38,476
Wage Recurrent	0
Non Wage Recurrent	38,476
<i>AIA</i>	0

Output: 08 Information, Communication and Technology (ICT)

Maintain And Update The Commission Website.	The Commission Website was maintained and updated	Item	Spent
Maintain Anti- Virus Subscriptions.	Anti- Virus Subscriptions uptodate.	211103 Allowances (Inc. Casuals, Temporary)	8,901
Maintain existing hardware and software including licence renewals.	Internet connectivity was maintained	221008 Computer supplies and Information Technology (IT)	73,736
Maintain Internet Connectivity.		221016 IFMS Recurrent costs	6,000
Train ICT Staff in ICT professional courses.		221020 IPPS Recurrent Costs	3,000
		222003 Information and communications technology (ICT)	15,645
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	24,499

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 2: 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
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Total	138,031
Wage Recurrent	0
Non Wage Recurrent	138,031
AIA	0

Output: 09 Procurement Management

		Item	Spent
Disposal of obsolete items done in accordance with PPDA guidelines.	Board of survey was constituted		
Procurement of goods and Services Managed.	Procurement of goods and Services was managed.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Procurement Plans Prepared and Submitted.	Procurement Plans for two quarters 1&2 have so far been Prepared and Submitted	227004 Fuel, Lubricants and Oils	5,000
Procurement Reports Prepared and Submitted to PPDA.	Procurement Reports for quarters 1 and 2 were Prepared and Submitted to PPDA.		
Evaluation reports prepared and submitted to Contracts committee.	Evaluation reports were prepared and submitted to Contracts committee.		
Training of Contract Committee Members and User Departments.	Training of Contract Committee Members and User Departments was carried out in QTR1.		

Reasons for Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
HIV Related activities conducted	HIV Related activities were conducted,		
Staff performance managed.	and 2 members of staff supported.	211103 Allowances (Inc. Casuals, Temporary)	4,909
Rewards and Sanctions framework implemented.	Staff performance managed 95% of staff appraised	212102 Pension for General Civil Service	103,278
Staff Training coordinated.	One officer scheduled to interface with the R&S Committee Meeting	213001 Medical expenses (To employees)	12,478
Timely processing and payment of Salaries, Pensions and Gratuity	50% of staff mentored	213002 Incapacity, death benefits and funeral expenses	5,600
Welfare of Staff Managed	Timely processing and payment of Salaries, Pensions and Gratuity for the months July, August , September, October, November and December 2020 was done	213004 Gratuity Expenses	143,980
Gender and environment mainstreamed in Commission activities	100% of staff catered for	221009 Welfare and Entertainment	28,306
Professional bodies certification and participation.	Gender mainstreamed in all activities and programmes	227004 Fuel, Lubricants and Oils	2,500
	On-going		

Reasons for Variation in performance

Total	301,050
Wage Recurrent	0
Non Wage Recurrent	301,050

Vote:146 Public Service Commission

QUARTER 2: 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
		AIA	0

Output: 20 Records Management Services

Records Handled and Processed in a timely manner.	Records were handled and processed in a timely manner.	Item	Spent
Storage and Retrieval of records handled.	Storage and Retrieval of records was handled	211103 Allowances (Inc. Casuals, Temporary)	2,500
Setting up of PSC archive.	Files were transferred from the registry to records center.	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Outputs Funded

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

Subscriptions to international Organisations AAPSCOMS managed in a timely manner.	Subscriptions to international Organisations AAPSCOMS was done.	Item	Spent
		262101 Contributions to International Organisations (Current)	9,789

Reasons for Variation in performance

Total	9,789
Wage Recurrent	0
Non Wage Recurrent	9,789
AIA	0
Total For SubProgramme	3,047,083
Wage Recurrent	1,475,405
Non Wage Recurrent	1,571,678
AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

(i) Develop 30 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobs	1. The identification of participants and scheduling the validation exercise for Job competences profiles of Jobs under Ministry of Defense & Veteran Affairs was made.	Item	Spent
(ii) Conduct 40 Examinations for the District Service Commissions DSCs and other MDAs		211101 General Staff Salaries	29,897
(iii) Update the question bank with 40 Selection Instruments		211103 Allowances (Inc. Casuals, Temporary)	37,981
(iv) Roll out training in development and usage of competence profiles in		221004 Recruitment Expenses	147,193
	2. Inception activities undertaken with the Ministry of Gender Labour and social Development to identify the participants and harmonize the terms of engagement.	221009 Welfare and Entertainment	5,200
	- Conducted selection exams in a total of	221012 Small Office Equipment	3,500
		222001 Telecommunications	400

Vote:146 Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

competence based recruitment and selection	17 entities as distributed below: District Local Governments(5): Arua; Butaleja; Bugiri; Dokolo; Nebbi; Kiruhura; and Kitagwenda	223004 Guard and Security services	1,517
(v) Benchmark on competence based recruitment practices.		225001 Consultancy Services- Short term	2,500
(vi) Conduct a validation study on the assessment and methods for promotion		227001 Travel inland	20,359
(vii) Conduct Graduate Recruitment Exercise GRE Aptitude tests	Agencies(10): National Identification and Registration Authority (NIRA) x 2; Uganda Law Reform Commission (ULRC); National Animal Genetic Resource Centre & Data Bank (NAGRIC&DB); Office of the Auditor General (OAG) x 2; and Uganda Aids Commission (UAC) x 2; Judicial Service Commission and Ministry of Energy and Mineral Development.	227004 Fuel, Lubricants and Oils	5,000
(viii) Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.	- A total of 12 Selection instruments were Developed including; 3 for posts of under PSC Selection Systems Department, (PSSO & SSSO), 1 for posts of Senior Petroleum Officer, (Transport and Storage) under MEMD, 3 for posts under the National Identification and Registration Authority (NIRA); 1 for posts under Office of the Auditor General (OAG), 3 for posts under the Uganda Aids Commission (UAC), and 1 for posts under the Judicial Service Commission		
Conduct annual survey of the recruitment and selection practices of the PSC.	- Consultation held with the representative of HR Managers Association of Uganda and set the terms of reference for the engagement. - Data collection is ongoing for the validation study on the assessment and methods for promotion		
	1. Identified the following as the required Assistive devices: • Writing and reading (braille embossers, Braille Duplicator, Braille note takers), • Specialized soft wares (screen reading and imaging; open book software, Braille Translation Software (DBT) • Other equipment: Talking scanners, colour identifiers and listening Aids etc.		
	2. The procurement process is ongoing. The PDU is still receiving quotations from the sourced suppliers.		
	1. Draft Proposal papers and Data collection tools for Tracer study on Promotion in the Public Service; and Study on recruitment of staff in key positions in the District Local Governments are being considered by the commission.		

Vote:146 Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

2. Data collection is ongoing

Reasons for Variation in performance

Total	253,546
Wage Recurrent	29,897
Non Wage Recurrent	223,649
AIA	0
Total For SubProgramme	253,546
Wage Recurrent	29,897
Non Wage Recurrent	223,649
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 2: 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
i. 2 Regional Stakeholders' Conferences on DSCs.		Item	Spent
ii. 200 newly appointed DSC Members inducted	- A total of 351 officials have been inducted.	221009 Welfare and Entertainment	33,977
iii. Appeals visits conducted in 20 Districts	A. 104 Members DSC, 26 Secretaries DSC, 26 CAOs and 26 PHROs in the Districts of Pallisa, Kibuuku, Mayuge, Kamuli, Luuka, Bugiri, Buyende, Mbale, Namisindwa, Sironko, Katakwi Kumi, Ngora, Budaka, Iganga, Serere, Soroti, Bududa, Bulambuli, Manafwa, Kaberamaido, Tororo, Butaleja, Mbarara, Nebbi, and Maracha.	221011 Printing, Stationery, Photocopying and Binding	82,040
iv. Refresher Training for 75 Members and 75 Secretaries DSC conducted	B. 94 Members DSC, 25 Secretaries DSC, 25 CAOs, and 25 PHROs in the Districts of Kyankwanzi, Kiboga, Kibaale, Kakumiro, Kagadi, Kyegegwa, Kyenjojo, Bunyangabu, Bundibugyo, Ntoroko, Mbarara, Isingiro, Sheema, Kiruhura, Lyantonde, Ibanda, Buliisa, Bushenyi, Mitooma, Kisoro, Kasese, Kamwenge, Rubirizi, Pader and Jinja.	227001 Travel inland	149,925
v. Secretaries in 20 DSCs with capacity gaps mentored	- Visited 11 Districts of A. Serere, Namutumba, Katakwi, Ngora, Budaka and Kaberamaido B. Hoima, Masindi, Kibaale, Kagadi and Kakumiro where complex appeals were handled. - Refresher Training for 62 Officials was done as follows A. 23 Members DSC, 5 Secretaries DSC, 5 CAOs and 5 PHROs in the Districts of Namutumba, Bugiri, Namayingo, Busia and Kaliro B. 15 Members DSC, 3 Secretaries DSC, 3 CAOs, and 3 PHROs in the Districts of Hoima, Masindi and Kiryandongo - Mentored 20 Secretaries in the Districts of Pallisa, Kibuku, Mayuge, Kamuli, Sironko, Mbale, Katakwi, Kumi, Ngora, Soroti, Kaberamaido, Tororo, Buyende, Luuka, Bugiri, Iganga, Bududa, Maracha, Bulambuli and Namayingo. View Click Here Recruitment Services Outputs Provided View i. Graduate Recruitment Exercise (GRE) for vacant posts in various MDAs conducted	227004 Fuel, Lubricants and Oils	22,000

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 2: 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
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Total **287,942**

Wage Recurrent 0

Non Wage Recurrent 287,942

AIA 0

Output: 06 Recruitment Services

		Item	Spent
i. Graduate Recruitment Exercise (GRE) for vacant posts in various MDAs conducted	- External Advert (GRE) No. 2/2020 was released	211101 General Staff Salaries	219,057
ii. 4,000 complete submissions on appointments, confirmations, promotions, study leave, retirements concluded	-Applications were received and a total of 9,841 applicants shortlisted for a total of 150 jobs.	221001 Advertising and Public Relations	13,035
iii. 90 complete submissions on disciplinary cases concluded.		221004 Recruitment Expenses	388,391
iv. 100 academic documents of candidates for appointment into the Public Service verified	- 1489 cases handled; including Appointments – 1,234 Abandonment of Duty/Resignation 3; Appeal 6 ;Study leave - 13; and Recommendation to be Interviewed not accepted 28		
v. 800 copies of PSC Regulations and other PSC reference documents printed and disseminated to MDAs and DSCs	- 21 cases handled including Abandonment – 2 Reprimand – 6, noting of interdiction – 5; Interdiction on half pay - 1; and lifting of interdiction - 7		
vi. 80 Human Resource Officers in MDAS and Local Governments sensitized on PSC Reference documents	- Documents of one (1) applicant verified		

Reasons for Variation in performance

Total **620,483**

Wage Recurrent 219,057

Non Wage Recurrent 401,426

AIA 0

Total For SubProgramme **908,425**

Wage Recurrent 219,057

Non Wage Recurrent 689,368

AIA 0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Vote:146 Public Service Commission

QUARTER 2: 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
i. Quarter4 FY 2019/20 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	- Quarter 4 FY 2019/20 and Quarter 1 FY 2020/21 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	Item	Spent
ii. Quarterly (4) Management Audit Report prepared and submitted to MoFPED	- Quarter 4 FY19/20 and Quarter 1 FY20/21 Management Audit Reports have so far been prepared and submitted to MoFPED	211101 General Staff Salaries	5,610
iii. Refresh Knowledge on Audit and Accounting best practices		211103 Allowances (Inc. Casuals, Temporary)	7,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	14,610
Wage Recurrent	5,610
Non Wage Recurrent	9,000
AIA	0
Total For SubProgramme	14,610
Wage Recurrent	5,610
Non Wage Recurrent	9,000
AIA	0

Development Projects

Project: 1674 Retooling of Public Service Commission

Capital Purchases

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

Equipping the Commission with IT equipment	Procured EDMS Server, Scanners and Software.	Item	Spent
		312213 ICT Equipment	84,670

Reasons for Variation in performance

Total	84,670
GoU Development	84,670
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for Commission Offices	Procurement process for Office and Residential Furniture and Fittings still ongoing.	Item	Spent
		312203 Furniture & Fixtures	13,760

Reasons for Variation in performance

Total	13,760
GoU Development	13,760
External Financing	0
AIA	0

Vote:146 Public Service Commission

QUARTER 2: 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	<i>UShs Thousand</i>
		Total For SubProgramme	98,430
		GoU Development	98,430
		External Financing	0
		AIA	0
		GRAND TOTAL	4,322,094
		Wage Recurrent	1,729,969
		Non Wage Recurrent	2,493,695
		GoU Development	98,430
		External Financing	0
		AIA	0

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 52 Public Service Selection and Recruitment

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

	Item	Spent
Maintained, Serviced and Repaired Commission Vehicles. (20)	211101 General Staff Salaries	602,254
Electronic Document Management System was Set up	211103 Allowances (Inc. Casuals, Temporary)	41,113
Renovation/refurbishment of the Computer Lab was carried out	221001 Advertising and Public Relations	1,500
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	221004 Recruitment Expenses	94,497
Payment of Ground Rent and User Fees	221007 Books, Periodicals & Newspapers	12,847
Office Equipment including Hand paper boxes for washrooms were Procured.	221011 Printing, Stationery, Photocopying and Binding	5,225
	221012 Small Office Equipment	2,250
	222001 Telecommunications	10,974
	222002 Postage and Courier	750
	223004 Guard and Security services	16,688
	223005 Electricity	11,250
	223006 Water	5,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,060
	223901 Rent – (Produced Assets) to other govt. units	40,374
	224004 Cleaning and Sanitation	15,015
	227001 Travel inland	70,810
	227002 Travel abroad	3,330
	227004 Fuel, Lubricants and Oils	78,860
	228001 Maintenance - Civil	25,876
	228002 Maintenance - Vehicles	123,795
	228003 Maintenance – Machinery, Equipment & Furniture	7,570

Reasons for Variation in performance

Total	1,171,036
Wage Recurrent	602,254
Non Wage Recurrent	568,782
AIA	0

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Prepared and submitted PSC Budget Framework Paper (BFP) FY 2021/22 to Ministry of Finance.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
	Organized and held the Public Service Commission budget workshop to determine priorities for FY 2021/22.	227001 Travel inland	4,976
		227004 Fuel, Lubricants and Oils	5,000
	<p>Quarter 1 - FY20/21, performance and financial report was prepared and submitted to MoFPED.</p> <p>quarterly monitoring and evaluation report was prepared and submitted to Office of the Prime Minister.</p> <p>Preparation of the strategic plan according to NDP III is still underway.</p>		

Reasons for Variation in performance

	Total	19,226
	Wage Recurrent	0
	Non Wage Recurrent	19,226
	<i>A/A</i>	0

Output: 08 Information, Communication and Technology (ICT)

The Commission Website was maintained and updated	Item	Spent
Anti- Virus Subscriptions uptodate.	211103 Allowances (Inc. Casuals, Temporary)	4,407
	221008 Computer supplies and Information Technology (IT)	31,772
Internet connectivity was maintained	221016 IFMS Recurrent costs	3,000
	221020 IPPS Recurrent Costs	1,500
	222003 Information and communications technology (ICT)	7,609
	227004 Fuel, Lubricants and Oils	2,500
	228001 Maintenance - Civil	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	12,249

Reasons for Variation in performance

	Total	64,287
	Wage Recurrent	0
	Non Wage Recurrent	64,287
	<i>A/A</i>	0

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Board of survey was constituted	Item	Spent
	Procurement of goods and Services was managed.	211103 Allowances (Inc. Casuals, Temporary)	1,264
	Procurement Plans for the quarter were Prepared and Submitted	227004 Fuel, Lubricants and Oils	2,500
	Procurement Report for quarter 2 was Prepared and Submitted to PPDA.		
	Evaluation reports were prepared and submitted to Contracts committee.		

Reasons for Variation in performance

Total	3,764
Wage Recurrent	0
Non Wage Recurrent	3,764
AIA	0

Output: 19 Human Resource Management Services

2 members of staff supported	Item	Spent
95% of staff appraised	211103 Allowances (Inc. Casuals, Temporary)	2,417
One officer scheduled to interface with the R&S Committee Meeting	212102 Pension for General Civil Service	51,662
50% of staff mentored	213001 Medical expenses (To employees)	7,078
Timely processing and payment of Salaries, Pensions and Gratuity for the months October, November and December 2020 was done	213002 Incapacity, death benefits and funeral expenses	2,600
100% of staff catered for	213004 Gratuity Expenses	127,860
Gender mainstreamed in all activities and programmes	221009 Welfare and Entertainment	13,410
On-going	227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	206,276
Wage Recurrent	0
Non Wage Recurrent	206,276
AIA	0

Output: 20 Records Management Services

Records were handled and processed in a timely manner.	Item	Spent
Storage and Retrieval of records was handled	211103 Allowances (Inc. Casuals, Temporary)	1,254
Files were transferred from the registry to records center.	227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	2,504
Wage Recurrent	0

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,504
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)			
	Subscriptions to international Organisations AAPSCOMS was done.	Item	Spent
		262101 Contributions to International Organisations (Current)	2,006
<i>Reasons for Variation in performance</i>			
		Total	2,006
		Wage Recurrent	0
		Non Wage Recurrent	2,006
		AIA	0
		Total For SubProgramme	1,469,098
		Wage Recurrent	602,254
		Non Wage Recurrent	866,844
		AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> - Inception activities undertaken with the Ministry of Gender Labour and social Development to identify the participants and harmonize the terms of engagement. - Conducted selection exams in a total of 7 entities as distributed below: District Local Governments (2): Kiruhura; and Kitagwenda Ministries, Departments & Agencies (5): National Identification and Registration Authority (NIRA); Office of the Auditor General (OAG), Uganda Aids Commission (UAC), Judicial Service Commission and Ministry of Energy and Mineral Development. - A total of 12 Selection instruments were Developed including; 3 for posts of under PSC Selection Systems Department, (PSSO & SSSO), 1 for posts of Senior Petroleum Officer, (Transport and Storage) under MEMD, 3 for posts under the National Identification and Registration Authority (NIRA); 1 for posts under Office of the Auditor General (OAG), 3 for posts under the Uganda Aids Commission (UAC), and 1 for posts under the Judicial Service Commission - Consultation held with the representative of HR Managers Association of Uganda and set the terms of reference for the engagement. - Data collection is ongoing for the validation study on the assessment and methods for promotion - The procurement process for assistive devices is ongoing. The PDU is still receiving quotations from the sourced suppliers. - Data collection for the annual survey of the recruitment and selection practices is ongoing 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221004 Recruitment Expenses 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,882 17,435 73,043 2,600 3,500 400 704 2,500 10,159 2,500

Reasons for Variation in performance

Total	128,723
Wage Recurrent	15,882
Non Wage Recurrent	112,841
AIA	0
Total For SubProgramme	128,723
Wage Recurrent	15,882

Vote:146 Public Service Commission

QUARTER 2: 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	112,841
		AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

	Item	Spent
- 94 Members DSC, 25 Secretaries DSC, 25 CAOs, and 25 PHROs in the Districts of Kyankwanzi, Kiboga, Kibaale, Kakumiro, Kagadi, Kyegegwa, Kyenjojo, Bunyangabu, Bundibugyo, Ntoroko, Mbarara, Isingiro, Sheema, Kiruhura, Lyantonde, Ibanda, Buliisa, Bushenyi, Mitooma, Kisoro, Kasese, Kamwenge, Rubirizi, Pader and Jinja were inducted.	221009 Welfare and Entertainment	20,578
- Visited the Districts of Hoima, Masindi, Kibaale, Kagadi and Kakumiro where complex appeals were handled.	221011 Printing, Stationery, Photocopying and Binding	50,090
- 15 Members DSC, 3 Secretaries DSC, 3 CAOs, and 3 PHROs in the Districts of Hoima, Masindi and Kiryandongo were trained.	227001 Travel inland	74,930
	227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

Total	156,598
Wage Recurrent	0
Non Wage Recurrent	156,598
AIA	0

Output: 06 Recruitment Services

	Item	Spent
-External Advert (GRE) No. 2/2020 was released	211101 General Staff Salaries	113,789
-Applications were received and a total of 9,841 applicants shortlisted for a total of 150 jobs.	221001 Advertising and Public Relations	6,375
	221004 Recruitment Expenses	176,497
906 cases handled; including:- Appointments 774; Abandonment of Duty/Resignation 3; Appeal 6; Approval of study Leave 5; Advertisement 15; and Recommendation to be Interviewed not accepted 28.		
5 cases handled including, Be reprimanded 1; Interdiction on half pay 1; Lifting of interdiction 2; Noting of interdiction 1.		
Nil		

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	296,662
		Wage Recurrent	113,789
		Non Wage Recurrent	182,873
		AIA	0
		Total For SubProgramme	453,260
		Wage Recurrent	113,789
		Non Wage Recurrent	339,471
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

	Item	Spent
- Quarter 1 FY 2020/21 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	211101 General Staff Salaries	2,987
	211103 Allowances (Inc. Casuals, Temporary)	3,500
- Quarter 1 Management Audit Report was prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	7,487
Wage Recurrent	2,987
Non Wage Recurrent	4,500
AIA	0
Total For SubProgramme	7,487
Wage Recurrent	2,987
Non Wage Recurrent	4,500
AIA	0

Development Projects

Project: 1674 Retooling of Public Service Commission

Capital Purchases

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

	Item	Spent
Procured EDMS Server, Scanners and Software.	312213 ICT Equipment	84,670

Reasons for Variation in performance

Total	84,670
GoU Development	84,670
External Financing	0

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement process for Office and Residential Furniture and Fittings still ongoing.	Item 312203 Furniture & Fixtures	Spent 13,760
<i>Reasons for Variation in performance</i>			
		Total	13,760
		GoU Development	13,760
		External Financing	0
		AIA	0
		Total For SubProgramme	98,430
		GoU Development	98,430
		External Financing	0
		AIA	0
		GRAND TOTAL	2,156,998
		Wage Recurrent	734,913
		Non Wage Recurrent	1,323,655
		GoU Development	98,430
		External Financing	0
		AIA	0

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Public Service Selection and Recruitment

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

Maintained, Serviced and Repaired Commission Vehicles	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	118,894	0	118,894
	221007 Books, Periodicals & Newspapers	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	222001 Telecommunications	1	0	1
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	223901 Rent – (Produced Assets) to other govt. units	8,458	0	8,458
	224004 Cleaning and Sanitation	2	0	2
Payment of Ground Rent and User Fees	227001 Travel inland	219	0	219
Office Equipment including Hand paper boxes for washrooms Procured.	227002 Travel abroad	170	0	170
	227004 Fuel, Lubricants and Oils	18	0	18
	228001 Maintenance - Civil	61,600	0	61,600
	228003 Maintenance – Machinery, Equipment & Furniture	3,153	0	3,153
	Total	192,520	0	192,520
	Wage Recurrent	118,894	0	118,894
	Non Wage Recurrent	73,626	0	73,626
	AIA	0	0	0

Output: 07 Policy and Planning

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	24	0	24
	Total	24	0	24
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24	0	24
	AIA	0	0	0

Prepare and submit Ministerial Policy Statement (MPS) FY 2021/22 to Ministry of Finance

Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, and Office of Prime Minister.

Prepare and submit PSC Government Half Annual (GHAPR) FY 2020/21 to Office of the Prime Minister (OPM)

Prepare and submit quarterly Q 2 FY 2020/21] Performance and Financial report to Ministry of Finance.

Prepare and submit quarterly monitoring and evaluation reports to office of the Prime Minister.

Prepare strategic plan according to NDP III.

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

Output: 08 Information, Communication and Technology (ICT)

	Item	Balance b/f	New Funds	Total
Maintain anti-virus subscription	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
Maintain existing hardware and software including license renewals	221008 Computer supplies and Information Technology (IT)	192	0	192
	222003 Information and communications technology (ICT)	427	0	427
Maintain Internet Connectivity.	228001 Maintenance - Civil	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	Total	1,969	0	1,969
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,969</i>	<i>0</i>	<i>1,969</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Procurement Management

Disposal of obsolete items.

Procurement of goods and Services Managed.

Procurement Plans Prepared and Submitted.

Procurement Reports Prepared and Submitted to PPDA

Evaluation reports prepared and submitted to Contracts committee.

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
HIV Related activities conducted	211103 Allowances (Inc. Casuals, Temporary)	91	0	91
	212102 Pension for General Civil Service	14,851	0	14,851
	213001 Medical expenses (To employees)	22	0	22
Staff training coordinated	213002 Incapacity, death benefits and funeral expenses	400	0	400
Timely processing and payment of Salaries, Pensions and Gratuity	213004 Gratuity Expenses	358,967	0	358,967
	221009 Welfare and Entertainment	1,496	0	1,496
Welfare of staff Managed	Total	375,828	0	375,828
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375,828</i>	<i>0</i>	<i>375,828</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Records Handled and Processed in a timely manner.

Storage and Retrieval of records handled

Setting up of PSC archive.

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QUARTER 3: Revised Workplan

Outputs Funded

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

Subscriptions to international Organisations (AAPSCOMS) managed in a timely manner.	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	211	0	211
	Total	211	0	211
	Wage Recurrent	0	0	0
	Non Wage Recurrent	211	0	211
	AIA	0	0	0

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Develop 23 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobs	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	619	0	619
	221004 Recruitment Expenses	1,108	0	1,108
Conduct 10 Examinations for the District Service Commissions DSCs and other MDAs	222001 Telecommunications	175	0	175
	223004 Guard and Security services	109	0	109
	227001 Travel inland	41	0	41
Update the questions bank with 10 Selection Instruments	Total	2,051	0	2,051
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,051	0	2,051
	AIA	0	0	0

Benchmark on competence based recruitment practices.

Conduct a validation study on the assessment and methods for promotion

Conduct Graduate Recruitment
Exercise GRE Aptitude tests

Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices

Conduct annual survey of the recruitment and selection practices of the PSC.

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QUARTER 3: Revised Workplan

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

	Item	Balance b/f	New Funds	Total
1 Regional Stakeholders' Conference on DSCs.	221009 Welfare and Entertainment	1	0	1
Appeal visits conducted in 5 Districts	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	227001 Travel inland	75	0	75
Refresher training for 20 Members and 20 Secretaries of DSCs conducted	Total	80	0	80
	Wage Recurrent	0	0	0
Secretaries in 10 DSCs with capacity gaps mentored	Non Wage Recurrent	80	0	80
	AIA	0	0	0

Output: 06 Recruitment Services

	Item	Balance b/f	New Funds	Total
Graduate recruitment Exercise for vacant posts in various MDAs conducted	221001 Advertising and Public Relations	1,965	0	1,965
	221004 Recruitment Expenses	8	0	8
	Total	1,972	0	1,972
	Wage Recurrent	0	0	0
1,000 complete submissions on appointments, confirmations, promotions, study leave, retirements concluded.	Non Wage Recurrent	1,972	0	1,972
	AIA	0	0	0
20 complete submissions on disciplinary cases concluded.				
25 academic documents of candidates for appointment into the Public Service verified				

Development Projects

Project: 1674 Retooling of Public Service Commission

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	15,330	0	15,330
Total	15,330	0	15,330
GoU Development	15,330	0	15,330
External Financing	0	0	0
AIA	0	0	0

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	70,462	0	70,462
Total	70,462	0	70,462
GoU Development	70,462	0	70,462
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	660,447	0	660,447
Wage Recurrent	118,894	0	118,894
Non Wage Recurrent	455,761	0	455,761
GoU Development	85,792	0	85,792
External Financing	0	0	0
AIA	0	0	0