

Vote:146 Public Service Commission

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.274	2.701	2.469	82.5%	75.4%	91.4%
	Non Wage	6.025	4.646	3.800	77.1%	63.1%	81.8%
Dev.	GoU	0.184	0.184	0.113	100.0%	61.4%	61.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.483	7.531	6.383	79.4%	67.3%	84.7%
Total GoU+Ext Fin (MTEF)		9.483	7.531	6.383	79.4%	67.3%	84.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.483	7.531	6.383	79.4%	67.3%	84.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.483	7.531	6.383	79.4%	67.3%	84.7%
Total Vote Budget Excluding Arrears		9.483	7.531	6.383	79.4%	67.3%	84.7%

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	9.48	7.53	6.38	79.4%	67.3%	84.7%
Total for Vote	9.48	7.53	6.38	79.4%	67.3%	84.7%

Matters to note in budget execution

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

The Commission had a cumulative Budget performance comprising of the following as end of QTR 3;

Wage:

Released 2.701 Billion

Spent 2.469 Billion

Non-Wage

Released 4.646 Billion

Spent 3.800 Billion

Development

Released 0.184 Billion

Spent 0.113 Billion

At the end of the QTR3, the Commission had a balance unspent of Shs 598 million on the Non Wage Recurrent budget.

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

Apart from the gratuity expenditure which is pegged on the contracts of individual officers, the Commission has largely been able to expend the resources released.

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	
0.598 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
Reason: Balances for F&A largely driven by unspent gratuity that will be due for payment in Q4.	
<i>Items</i>	
579,640,370.000 UShs	213004 Gratuity Expenses
Reason: Gratuity for specified officers to be paid on Contract date (May)	
8,751,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement of various IT accessories still in process.	
7,885,035.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Payments for Newspapers yet to be made	
1,500,002.000 UShs	221001 Advertising and Public Relations
Reason: Advertisement for recruitment to be made in Q4	
0.004 Bn Shs	SubProgram/Project :02 Selection Systems Department (SSD)
Reason: Non expenditure largely due to interviews that were postponed to Q4	
<i>Items</i>	
2,599,999.000 UShs	221009 Welfare and Entertainment
Reason: Welfare for various interviews that were postponed to Q4	

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

921,000.000 UShs	223004 Guard and Security services
Reason: Payment to guards still in process	
462,500.000 UShs	222001 Telecommunications
Reason: Payment to UTL still in process	
0.069 Bn Shs	<i>SubProgram/Project :03 Guidance and Monitoring</i>
Reason: The non-expenditure here is driven largely by Covid19 restrictions on holding large gatherings as for workshops.	
<i>Items</i>	
63,857,901.000 UShs	221002 Workshops and Seminars
Reason: Planned workshops postpones due to Covid19 restrictions.	
5,464,501.000 UShs	221001 Advertising and Public Relations
Reason: Advertising for recruitment to be done in QTR4	
0.070 Bn Shs	<i>SubProgram/Project :1674 Retooling of Public Service Commission</i>
Reason: Procurement processes still ongoing	
<i>Items</i>	
70,462,142.000 UShs	312203 Furniture & Fixtures
Reason: Procurement processes still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q3
Percentage of staff recruited against the declared posts	Percentage	92%	91%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Public Service Selection and Recruitment
Sub Programme : 01 Headquarters (Finance and Administration)

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 04 Administrative Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of Internal Audit Reports produced	Number	4	3
Level of Services Rendered	Percentage	100%	75%
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Staffing Levels	Percentage	95%	95%
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 Q3
Number of Competence tests developed and administered by posts	Number	40	33
Sub Programme : 03 Guidance and Monitoring			
KeyOutPut : 05 DSC Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of DSC Members Inducted.	Number	200	198
Number of DSC Secretaries Mentored	Number	20	20
KeyOutPut : 06 Recruitment Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of advisory notes prepared for and tendered to HE the President	Number	120	104
Number of personnel appointed by gender and region, age and PWDs	Number	1000	1697
Number of disciplinary cases handled at Central Government	Number	90	39

Performance highlights for the Quarter

Under F&A, in line with the work plan, the following was done. The Commission Maintained, Serviced and Repaired the 20 Commission Vehicles; Prepayments were done for electricity to UMEME, airtime to UTL, and water to NWSC. Payments were done to UPHL for security services, CID personnel, and Ground Rent and User Fees. The Commission procured sundry and assorted tonners; office equipment, sanitary materials for washrooms, sanitizers and masks for staff; assorted stationery (reams of papers, toners, writing pads); and small office equipment.

In fulfilment of the quarterly work plan, the Commission Prepared and submitted the Ministerial Policy Statement (MPS) FY 2021/22 to Ministry of Finance; the PSC Government Half Annual (GHAPR) FY 2020/21 to Office of the Prime Minister (OPM); the quarterly (Q 2 FY 2020/21)

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

Performance and Financial report to Ministry of Finance; the quarterly monitoring and evaluation report to office of the Prime Minister; and continued the preparation of the strategic plan according to NDP III.

As planned, the ICT activities implemented included: Maintaining the anti-virus subscription, existing hardware and software including license renewals, and the Internet Connectivity.

As planned, the procurement management activities implemented included: 52 procurement processes for goods and services, and the Procurement Report for quarter 3 was prepared and submitted to PPDA,

As planned, the human resource management activities implemented included: Timely processing and payment of Salaries, Pensions and Gratuity for the months January, February and March 2021; Management of staff Welfare; and HIV Related activities.

In line with the work plan, Records were handled and processed in a timely manner, and Storage and Retrieval of records was handled. The files were transferred from the registry to records centre.

As planned, the internal audit activities implemented included preparation and submission of the Quarter 2 Management Audit Report to Internal Auditor General, Internal Audit Committee, MoFPED and Management. The internal auditor also benefited from updating knowledge on Audit and Accounting best practices.

On the development budget, as planned, procurement of assorted furniture was on-going. This is to be finalised in 4th quarter of the financial year.

Under G&M the following was done. Appeals visits were conducted in 12 Districts of Bulambuli, Mbale, Budaka, Buyende, Bukomansimbi, Kalungu, Rakai, Pallisa, Kapchorwa, Butebo, Kiryandongo, and Kikube. This was 7 more appeal visits than had been planned for the quarter. The over shoot was occasioned by the more than expected appeal cases from the districts, and the availability of resources arising out of the Covid-19 pandemic restrictions that deterred implementation.

The Commission carried out the Graduate Recruitment Exercise for vacant posts in various MDAs;

Of the planned 1,000 complete submissions on appointments, confirmations, promotions, study leave and retirements, the Commission handled 948 cases including: - Appointments 463; Abandonment of Duty/Resignation 3; Appeal 5; Approval of study Leave 10; Advertisement 3; and Recommendation to be Interviewed not accepted 65. The shortfall was occasioned by the limitations imposed by the Covid-19 pandemic restrictions, and later by the electoral activities.

Out of the planned 20 complete submissions on disciplinary cases, the Commission handled 18 complete submissions on disciplinary cases including, be reprimanded 1; Interdiction on half pay 2; Lifting of interdiction 1; Noting of interdiction 5. The shortfall was occasioned by the inaccessibility to the culprits to be granted fair hearing because of incarceration.

Of the planned review of 25 academic documents of candidates for appointment into the public service, the commission verified 17 documents.

Under SSD the following was done:

Out of the planned Conduct of 10 Examinations for the District Service Commissions DSCs and other MDAs, the Commission Conducted examinations in 11 District Service Commissions and 5 Agencies as listed below:

District Service Commissions:

Mbarara, Rwampala, Bushenyi, Manafwa, Madi Okollo, Pakwach, Mityana, Lira, Rukungiri, Isingiro, and Ibanda

And 5 Agencies as listed below;

National identification registration Authority (NIRA), - Executive Director; Office of the Auditor General-Assistant Director Audit; Uganda Aids Commission - CCM Coordinator/Executive Secretary; Uganda National Meteorological Authority; Kyambogo University

The achievement here is higher than the target because of the demand for examinations from many institutions.

Of the planned Update of the questions bank with 10 Selection Instruments, the Commission developed Five (5) selection Instruments including 2 for the post of Executive Director; 1 for the post Assistant Director Audit; 2 for the post of CCM Coordinator / Executive Secretary.

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

To implement the planned roll out training in development and usage of competence profiles in competence based recruitment and selection, the commission developed training materials in development and usage of competence profiles in competence based recruitment and selection. This is the first phase of this exercise that is scheduled to be implemented over many months.

As planned the Commission administered aptitude tests to candidates that participated in the Graduate Recruitment Exercise.

The planned validation study on the assessment and methods for promotion was initiated with Data collection for the validation study. This is the first phase of this exercise that is scheduled to be implemented over many months.

The planned annual survey of the recruitment and selection practices of the PSC commenced with Data collection. This is the first phase of this exercise that is scheduled to be implemented over many months.

Of the planned Development of 23 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobs, the Commission held focus group discussions on analysis of profiles of job incumbents. This activity was constrained by the Covid-19 pandemic restrictions that limited group action.

The planned Benchmark on competence-based recruitment practices could not be implemented because of the Covid-19 pandemic restrictions that limited group action.

The planned Purchase of assistive devices for the disabled applicants in the MDAs and conduct of capacity building in usage of the devices has been delayed by the procurement process which is still underway.

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	7.53	6.38	79.4%	67.3%	84.7%
<i>Class: Outputs Provided</i>	9.29	7.34	6.26	79.0%	67.4%	85.3%
135202 Selection Systems Development	0.62	0.41	0.41	66.9%	65.8%	98.3%
135204 Administrative Support Services	5.07	4.08	3.74	80.6%	73.9%	91.6%
135205 DSC Capacity Building	0.80	0.69	0.59	85.6%	74.0%	86.5%
135206 Recruitment Services	1.03	0.86	0.85	83.8%	82.9%	99.0%
135207 Policy and Planning	0.11	0.06	0.05	52.0%	46.4%	89.1%
135208 Information, Communication and Technology (ICT)	0.27	0.20	0.19	74.2%	69.1%	93.1%
135209 Procurement Management	0.02	0.01	0.01	56.3%	56.3%	100.0%
135219 Human Resource Management Services	1.36	1.02	0.41	74.6%	30.2%	40.4%
135220 Records Management Services	0.01	0.01	0.01	53.6%	53.6%	100.0%
<i>Class: Outputs Funded</i>	0.01	0.01	0.01	100.0%	98.2%	98.2%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.01	100.0%	98.2%	98.2%
<i>Class: Capital Purchases</i>	0.18	0.18	0.11	100.0%	61.5%	61.5%
135276 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	99.6%	99.6%
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	7.53	6.38	79.4%	67.3%	84.7%

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

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	7.34	6.26	79.0%	67.4%	85.3%
211101 General Staff Salaries	3.27	2.70	2.47	82.5%	75.4%	91.4%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.26	0.25	82.4%	81.7%	99.1%
212102 Pension for General Civil Service	0.24	0.18	0.15	75.0%	65.6%	87.4%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	62.3%	83.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	93.3%	93.3%
213004 Gratuity Expenses	1.01	0.75	0.17	75.0%	17.4%	23.2%
221001 Advertising and Public Relations	0.04	0.03	0.02	75.0%	55.7%	74.2%
221002 Workshops and Seminars	0.37	0.27	0.21	73.5%	56.1%	76.3%
221003 Staff Training	0.07	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	1.23	1.06	1.05	86.1%	84.8%	98.6%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.02	65.8%	48.5%	73.8%
221008 Computer supplies and Information Technology (IT)	0.13	0.10	0.10	78.9%	77.6%	98.3%
221009 Welfare and Entertainment	0.12	0.09	0.09	79.6%	76.2%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.12	0.11	91.3%	86.6%	94.8%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	73.5%	98.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	74.7%	99.6%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	75.0%	70.7%	94.2%
222001 Telecommunications	0.05	0.03	0.03	75.0%	73.9%	98.6%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	75.9%	48.7%	64.1%
223004 Guard and Security services	0.07	0.05	0.05	75.0%	70.1%	93.5%
223005 Electricity	0.05	0.03	0.03	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	70.0%	93.3%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.07	0.06	75.0%	61.6%	82.1%
224004 Cleaning and Sanitation	0.06	0.05	0.04	75.0%	70.0%	93.4%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.64	0.53	0.48	81.8%	73.8%	90.2%
227002 Travel abroad	0.21	0.00	0.00	1.7%	1.6%	95.1%
227004 Fuel, Lubricants and Oils	0.42	0.32	0.32	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.13	0.11	0.10	87.5%	81.4%	93.1%
228002 Maintenance - Vehicles	0.40	0.38	0.34	95.5%	85.6%	89.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.07	0.06	84.1%	79.7%	94.7%
Class: Outputs Funded	0.01	0.01	0.01	100.0%	98.2%	98.2%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	98.2%	98.2%

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.18	0.18	0.11	100.0%	61.5%	61.5%
312203 Furniture & Fixtures	0.08	0.08	0.01	100.0%	16.3%	16.3%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	99.6%	99.6%
Total for Vote	9.48	7.53	6.38	79.4%	67.3%	84.7%

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	7.53	6.38	79.4%	67.3%	84.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.80	5.37	4.40	78.9%	64.6%	81.9%
02 Selection Systems Department (SSD)	0.62	0.41	0.41	66.9%	65.8%	98.3%
03 Guidance and Monitoring	1.83	1.54	1.44	84.6%	79.0%	93.4%
04 Internal Audit Department	0.05	0.02	0.02	43.0%	43.0%	100.0%
<i>Development Projects</i>						
1674 Retooling of Public Service Commission	0.18	0.18	0.11	100.0%	61.5%	61.5%
Total for Vote	9.48	7.53	6.38	79.4%	67.3%	84.7%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:146 Public Service Commission

QUARTER 3: 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
------------------------	---	--	---------------

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	2,081,808
Set up of Electronic Document Management System	Electronic Document Management System was Set up	211103 Allowances (Inc. Casuals, Temporary)	130,631
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 and assorted tonners procured	221004 Recruitment Expenses	297,175
Payment of Ground Rent and User Fees	i) Prepaid for electricity to UMEME	221007 Books, Periodicals & Newspapers	22,218
Office Equipment including Hand paper boxes for washrooms Procured.	ii) Prepaid for airtime to UTL	221011 Printing, Stationery, Photocopying and Binding	16,886
	iii) Prepaid for water to NWSC	221012 Small Office Equipment	6,750
	iv) Paid for security services to UPHL	222001 Telecommunications	32,874
	v) Paid for security CID personnel to UPHL	222002 Postage and Courier	2,250
	-Payment of Ground Rent and User Fees to UPHL done.	223004 Guard and Security services	47,545
	-Procured office equipment, sanitary materials for washrooms, sanitizers and masks for staff procured.	223005 Electricity	33,750
	-Purchased assorted stationery (reams of papers, toners, writing pads)	223006 Water	15,000
	- Purchase of small office equipment done.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,800
		223901 Rent – (Produced Assets) to other govt. units	60,161
		224004 Cleaning and Sanitation	42,008
		227001 Travel inland	216,199
		227002 Travel abroad	3,330
		227004 Fuel, Lubricants and Oils	236,635
		228001 Maintenance - Civil	100,544
		228002 Maintenance - Vehicles	344,134
		228003 Maintenance – Machinery, Equipment & Furniture	24,811

Reasons for Variation in performance

No Variation in performance

Total	3,720,508
Wage Recurrent	2,081,808
Non Wage Recurrent	1,638,700
AIA	0

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 3: 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
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)	24,000
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	Prepared and submitted 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.	Prepared and submitted PSC government Half Annual Performance report (GHAPR FY 2020/21 to Office of the Prime Minister (OPM).	227004 Fuel, Lubricants and Oils	15,000
Prepare and submit PSC government Half Annual & Annual Performance report (GHAPR & GAPR) FY 2020/21 to Office of the Prime Minister (OPM).	Quarter 4 - FY19/20, and Quarters 1 and 2 - FY2020/21 performance and financial reports were prepared and submitted to MoFPED		
Prepare and submit quarterly [Q4-FY 2019/20, Q1,2 & 3 FY 2020/21] Performance and Financial reports to Ministry of Finance.	Three quarterly monitoring and evaluation reports have so far been prepared and submitted to Office of the Prime Minister.		
Prepare and submit quarterly monitoring and evaluation reports to office of the president.	Preparation of the strategic plan according to NDP III is still underway.		
Prepare strategic plan according to NDP III.			

Reasons for Variation in performance

No Variation in performance

Total	51,476
Wage Recurrent	0
Non Wage Recurrent	51,476
AIA	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.	Maintained the anti-virus subscription	211103 Allowances (Inc. Casuals, Temporary)	13,031
Maintain existing hardware and software including licence renewals.	Maintained existing hardware and software including license renewals	221008 Computer supplies and Information Technology (IT)	99,181
Maintain Internet Connectivity.	Maintained Internet Connectivity.	221016 IFMS Recurrent costs	8,960
Train ICT Staff in ICT professional courses.		221020 IPPS Recurrent Costs	4,240
		222003 Information and communications technology (ICT)	15,645
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	36,750

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 3: 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
------------------------	---	--	------------------

No Variation in performance

Total	186,557
Wage Recurrent	0
Non Wage Recurrent	186,557
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)	3,750
Procurement Plans Prepared and Submitted.		227004 Fuel, Lubricants and Oils	7,500
Procurement Reports Prepared and Submitted to PPDA.	Procurement Reports for quarters 1, 2 and 3 were Prepared and Submitted to PPDA		
Evaluation reports prepared and submitted to Contracts committee.			
Training of Contract Committee Members and User Departments.			

Reasons for Variation in performance

No Variation in performance

Total	11,250
Wage Recurrent	0
Non Wage Recurrent	11,250
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)	7,500
Rewards and Sanctions framework implemented.		212102 Pension for General Civil Service	154,940
Staff Training coordinated.		213001 Medical expenses (To employees)	15,563
Timely processing and payment of Salaries, Pensions and Gratuity	Timely processing and payment of Salaries, Pensions and Gratuity for the months July, August , September,	213002 Incapacity, death benefits and funeral expenses	11,200
Welfare of Staff Managed	October, November December 2020 and January, February and March 2021 was done	213004 Gratuity Expenses	174,780
Gender and environment mainstreamed in Commission activities		221009 Welfare and Entertainment	43,883
Professional bodies certification and participation.	Welfare of staff was well Managed with 100% of staff catered for	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

No Variation in performance

Participation is currently restricted by Covid19 limitations.

Total	411,616
--------------	----------------

Vote:146 Public Service Commission

QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	411,616
		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)	3,750
Setting up of PSC archive.	Files were transferred from the registry to records center.	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

No Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
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)	9,823

Reasons for Variation in performance

No Variation in performance

Total	9,823
Wage Recurrent	0
Non Wage Recurrent	9,823
AIA	0
Total For SubProgramme	4,398,730
Wage Recurrent	2,081,808
Non Wage Recurrent	2,316,922
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. 2. Inception activities undertaken with the Ministry of Gender Labour and social Development to identify the participants and harmonize	Item	Spent
(ii) Conduct 40 Examinations for the District Service Commissions DSCs and other MDAs		211101 General Staff Salaries	45,455
(iii) Update the question bank with 40		211103 Allowances (Inc. Casuals, Temporary)	60,520
		221004 Recruitment Expenses	248,300
		221009 Welfare and Entertainment	5,200

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Selection Instruments	the terms of engagement.	221012 Small Office Equipment	5,011
(iv) Roll out training in development and usage of competence profiles in competence based recruitment and selection	3. Interviewing Focus group discussion on analysis of profiles of job incumbents held	222001 Telecommunications	400
(v) Benchmark on competence based recruitment practices.	- Conducted selection exams in a total of 33 entities as distributed below:	223004 Guard and Security services	1,517
(vi) Conduct a validation study on the assessment and methods for promotion	District Local Governments(18): Arua; Butaleja; Bugiri; Dokolo; Nebbi; Kiruhura; Kitagwenda; Mbarara, Rwampala, Bushenyi, Manafwa, Madi Okollo, Pakwach, Mityana, Lira, Rukungiri, Isingiro, and Ibanda	225001 Consultancy Services- Short term	2,500
(vii) Conduct Graduate Recruitment Exercise GRE Aptitude tests	Agencies(15): National Identification and Registration Authority (NIRA) x 3; Uganda Law Reform Commission (ULRC); National Animal Genetic Resource Centre & Data Bank (NAGRIC&DB); Office of the Auditor General (OAG) x 3; and Uganda Aids Commission (UAC) x 3; Judicial Service Commission; Uganda National Meteorological Authority; Kyambogo University; and Ministry of Energy and Mineral Development.	227001 Travel inland	29,678
(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	227004 Fuel, Lubricants and Oils	7,500
Conduct annual survey of the recruitment and selection practices of the PSC.	Developed training materials in development and usage of competence profiles in competence based recruitment and selection		
	- 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		
	Graduate Recruitment Exercise was conducted; 6,453 candidates sat the aptitude tests		
	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		

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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. 2. Data collection is ongoing

Reasons for Variation in performance

Total	406,080
Wage Recurrent	45,455
Non Wage Recurrent	360,625
AIA	0
Total For SubProgramme	406,080
Wage Recurrent	45,455
Non Wage Recurrent	360,625
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 3: 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
i. 2 Regional Stakeholders' Conferences on DSCs.	Regional Stakeholders' Conferences on DSCs not handled due to COVID 19 pandemic restrictions on gatherings	Item	Spent
ii. 200 newly appointed DSC Members inducted	- A total of 351 officials have been inducted. A. 104 Members DSC, 26 Secretaries DSC, 26 CAOs and 26 PHROs in the Districts of Pallisa, 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.	221002 Workshops and Seminars	206,142
iii. Appeals visits conducted in 20 Districts	- Visited 23 Districts of; A. Serere, Namutumba, Katakwi, Ngora, Budaka and Kaberamaido; B. Hoima, Masindi, Kibaale, Kagadi and Kakumiro; C. Bulambuli, Mbale, Budaka, Buyende, Bukomansimbi, Kalungu, Rakai, Pallisa, Kapchorwa, Butebo, Kiryandongo, and Kikube where complex appeals were handled.	221009 Welfare and Entertainment	39,817
iv. Refresher Training for 75 Members and 75 Secretaries DSC conducted	- 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	221011 Printing, Stationery, Photocopying and Binding	93,233
v. Secretaries in 20 DSCs with capacity gaps mentored	- 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	227001 Travel inland	220,338
		227004 Fuel, Lubricants and Oils	33,000

Reasons for Variation in performance

Total **592,531**
Wage Recurrent 0

Vote:146 Public Service Commission

QUARTER 3: 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	592,531
		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 -Applications were received and a total of 9,841 applicants shortlisted for a total of 150 jobs. Oral interviews to be conducted from 6th – 29th April, 2021. The selection results will be released in May, 2021.	211101 General Staff Salaries	333,050
ii. 4,000 complete submissions on appointments, confirmations, promotions, study leave, retirements concluded		221001 Advertising and Public Relations	17,035
iii. 90 complete submissions on disciplinary cases concluded.		221004 Recruitment Expenses	499,851
iv. 100 academic documents of candidates for appointment into the Public Service verified	- 2437 cases handled; including Appointments – 1,697; Abandonment of Duty/Resignation 6; Appeal 11 ;Study leave - 23; and Recommendation to be Interviewed not accepted 93		
v. 800 copies of PSC Regulations and other PSC reference documents printed and disseminated to MDAs and DSCs	- 39 cases handled including Abandonment – 5 Reprimand – 7, noting of interdiction – 10; Interdiction on half pay - 3; and lifting of interdiction - 8		
vi. 80 Human Resource Officers in MDAs and Local Governments sensitized on PSC Reference documents	18 academic documents of candidates for appointment into the Public Service verified with UNEB		

Reasons for Variation in performance

Total	849,936
Wage Recurrent	333,050
Non Wage Recurrent	516,886
AIA	0
Total For SubProgramme	1,442,467
Wage Recurrent	333,050
Non Wage Recurrent	1,109,417
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Vote:146 Public Service Commission

QUARTER 3: 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 Quarters 1 & 2 FY 2020/21 Management Audit Reports were 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 Quarters 1 & 2 FY20/21 Management Audit Reports have so far been prepared and submitted to MoFPED	211101 General Staff Salaries	8,529
iii. Refresh Knowledge on Audit and Accounting best practices	Re-freshened Knowledge on Audit and Accounting best practices	211103 Allowances (Inc. Casuals, Temporary)	10,500
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	22,029
Wage Recurrent	8,529
Non Wage Recurrent	13,500
AIA	0
Total For SubProgramme	22,029
Wage Recurrent	8,529
Non Wage Recurrent	13,500
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	99,621

Reasons for Variation in performance

Total	99,621
GoU Development	99,621
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for Commission Offices	- Procurement of assorted furniture initiated and on -going to be finalised in 4th quarter.	Item	Spent
		312203 Furniture & Fixtures	13,760

Reasons for Variation in performance

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

Vote:146 Public Service Commission

QUARTER 3: 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>
		AIA	0
		Total For SubProgramme	113,381
		GoU Development	113,381
		External Financing	0
		AIA	0
		GRAND TOTAL	6,382,687
		Wage Recurrent	2,468,841
		Non Wage Recurrent	3,800,465
		GoU Development	113,381
		External Financing	0
		AIA	0

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

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 VehiclesSundry items, Stationery, Toners, Fuel, Umeme Power Units ProcuredPayment of Ground Rent and User FeesOffice Equipment including Hand paper boxes for washrooms Procured.	Maintained, Serviced and Repaired Commission Vehicles. (20)	Item	Spent
		211101 General Staff Salaries	606,403
		211103 Allowances (Inc. Casuals, Temporary)	47,450
		221004 Recruitment Expenses	108,189
		221007 Books, Periodicals & Newspapers	7,778
		221011 Printing, Stationery, Photocopying and Binding	6,433
		221012 Small Office Equipment	2,250
		222001 Telecommunications	10,950
		222002 Postage and Courier	750
		223004 Guard and Security services	14,170
		223005 Electricity	11,250
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		223901 Rent – (Produced Assets) to other govt. units	19,787
		224004 Cleaning and Sanitation	12,010
		227001 Travel inland	74,379
		227004 Fuel, Lubricants and Oils	78,897
		228001 Maintenance - Civil	72,144
		228002 Maintenance - Vehicles	89,794
		228003 Maintenance – Machinery, Equipment & Furniture	4,839
	-sundry and assorted tonners procured		
	i) Prepaid for electricity to UMEME		
	ii) Prepaid for airtime to UTL		
	iii) Prepaid for water to NWSC		
	iv) Paid for security services to UPHL		
	v) Paid for security CID personnel to UPHL		
	-Payment of Ground Rent and User Fees to UPHL done.		
	-Procured office equipment, sanitary materials for washrooms, sanitizers and masks for staff procured.		
	-Purchased assorted stationery (reams of papers, toners, writing pads)		
	- Purchase of small office equipment done.		

Reasons for Variation in performance

No Variation in performance

Total	1,173,271
Wage Recurrent	606,403
Non Wage Recurrent	566,869
A/A	0

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Prepare and submit Ministerial Policy Statement (MPS) FY 2021/22 to Ministry of Finance	Prepared and submitted Ministerial Policy Statement (MPS) FY 2021/22 to Ministry of Finance	Item	Spent
Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, and Office of Prime Minister.	NOT DONE	211103 Allowances (Inc. Casuals, Temporary)	8,000
Prepare and submit PSC Government Half Annual (GHAPR) FY 2020/21 to Office of the Prime Minister (OPM)	Prepared and submitted PSC Government Half Annual (GHAPR) FY 2020/21 to Office of the Prime Minister (OPM)	227004 Fuel, Lubricants and Oils	5,000
Prepare and submit quarterly Q 2 FY 2020/21] Performance and Financial report to Ministry of Finance.	Prepared and submitted 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.	Prepared and submitted quarterly monitoring and evaluation report to office of the Prime Minister.		
Prepare strategic plan according to NDP III.	Continued the preparation of the strategic plan according to NDP III.		

Reasons for Variation in performance

No Variation in performance

Total	13,000
Wage Recurrent	0
Non Wage Recurrent	13,000
AIA	0

Output: 08 Information, Communication and Technology (ICT)

Maintain anti-virus subscription	Maintained the anti-virus subscription	Item	Spent
Maintain existing hardware and software including license renewals	Maintained existing hardware and software including license renewals	211103 Allowances (Inc. Casuals, Temporary)	4,130
Maintain Internet Connectivity.	Maintained Internet Connectivity.	221008 Computer supplies and Information Technology (IT)	25,446
		221016 IFMS Recurrent costs	2,960
		221020 IPPS Recurrent Costs	1,240
		227004 Fuel, Lubricants and Oils	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	12,251

Reasons for Variation in performance

No Variation in performance

Total	48,527
Wage Recurrent	0
Non Wage Recurrent	48,527
AIA	0

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 3: 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.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.	52 procurement processes for goods and services managed Procurement Report for quarter 3 was Prepared and Submitted to PPDA.	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 1,250 2,500
Reasons for Variation in performance			
No 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 conductedStaff training coordinatedTimely processing and payment of Salaries, Pensions and GratuityWelfare of staff ManagedProfessional bodies certification and participation.	HIV Related activities were conducted as planned Timely processing and payment of Salaries, Pensions and Gratuity for the months January, February and March 2021 was done Welfare of staff was well Managed	Item 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 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 2,591 51,926 3,085 5,600 30,800 15,578 1,250
Reasons for Variation in performance			
No Variation in performance Participation is currently restricted by Covid19 limitations.			
Total			110,830
Wage Recurrent			0
Non Wage Recurrent			110,830
AIA			0
Output: 20 Records Management Services			
Records Handled and Processed in a timely manner.Storage and Retrieval of records handledSetting up of PSC archive.	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.	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 1,250 1,250
Reasons for Variation in performance			
No Variation in performance			
Total			2,500
Wage Recurrent			0

Vote:146 Public Service Commission

QUARTER 3: 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	2,500
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)			
Subscriptions to international Organisations (AAPSCOMS) managed in a timely manner.		Item	Spent
<i>Reasons for Variation in performance</i>			
No Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,351,878
		Wage Recurrent	606,403
		Non Wage Recurrent	745,475
		AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop 23 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobsConduct 10 Examinations for the District Service Commissions DSCs and other MDAsUpdate the questions bank with 10 Selection InstrumentsRoll out training in development and usage of competence profiles in competence-based recruitment and selectionBenchmark on competence based recruitment practices.Conduct a validation study on the assessment and methods for promotionConduct Graduate Recruitment Exercise GRE Aptitude testsPurchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devicesConduct annual survey of the recruitment and selection practices of the PSC.	Interviewing Focus group discussion on analysis of profiles of job incumbents held Conducted examinations in 11 District Service Commissions as listed below: Mbarara, Rwampala, Bushenyi, Manafwa, Madi Okollo, Pakwach, Mityana, Lira, Rukungiri, Isingiro, and Ibanda And 5 Agencies as listed below; National identification registration Authority (NIRA), - Executive Director; Office of the Auditor General-Assistant Director Audit; Uganda Aids Commission - CCM Coordinator/Executive Secretary; Uganda National Meteorological Authority; Kyambogo University Five (5) selection Instruments were developed ;2 for the post of Executive Director;1 for the post Assistant Director Audit; 2 for the post of CCM Coordinator / Executive Secretary Developed training materials in development and usage of competence profiles in competence based recruitment and selection - Data collection is ongoing for the validation study on the assessment and methods for promotion Graduate Recruitment Exercise was conducted; 6,453 candidates sat the aptitude tests 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 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,558 22,539 101,108 1,511 9,319 2,500

Reasons for Variation in performance

Total	152,534
Wage Recurrent	15,558
Non Wage Recurrent	136,976
AIA	0
Total For SubProgramme	152,534
Wage Recurrent	15,558
Non Wage Recurrent	136,976
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Regional Stakeholders' Conference on DSCs. Appeal visits conducted in 5 Districts. Refresher training for 20 Members and 20 Secretaries of DSCs conducted. Secretaries in 10 DSCs with capacity gaps mentored	Regional Stakeholders' Conferences on DSCs not handled due to COVID 19 pandemic restrictions on gatherings Appeals visits conducted in 12 Districts of Bulambuli, Mbale, Budaka, Buyende, Bukomansimbi, Kalungu, Rakai, Pallisa, Kapchorwa, Butebo, Kiryandongo, and Kikube	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 206,142 5,840 11,193 70,414 11,000

Reasons for Variation in performance

Total	304,589
Wage Recurrent	0
Non Wage Recurrent	304,589
AIA	0

Output: 06 Recruitment Services

Graduate recruitment Exercise for vacant posts in various MDAs conducted	Graduate recruitment Exercise for vacant posts in various MDAs to be finalized in Quarter 4. Oral interviews to be conducted from 6th – 29th April, 2021. The selection results will be released in May, 2021. 948 cases handled including:- Appointments 463; Abandonment of Duty/Resignation 3; Appeal 5; Approval of study Leave 10; Advertisement 3; and Recommendation to be Interviewed not accepted 65. 18 complete submissions on disciplinary cases handled including, Be reprimanded 1; Interdiction on half pay 2; Lifting of interdiction 1; Noting of interdiction 5. 17 academic documents of candidates for appointment into the Public Service verified	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221004 Recruitment Expenses	Spent 113,992 4,000 111,460
--	--	--	---

Reasons for Variation in performance

Total	229,452
Wage Recurrent	113,992
Non Wage Recurrent	115,460
AIA	0
Total For SubProgramme	534,041
Wage Recurrent	113,992
Non Wage Recurrent	420,049
AIA	0

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Quarter 2 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. Quarter 2 Management Audit Report prepared and submitted to MoFPED Refresh Knowledge on Audit and Accounting best practices	Quarter 2 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. Quarter 2 Management Audit Report was prepared and submitted to MoFPED Re-freshened Knowledge on Audit and Accounting best practices	Item	Spent
		211101 General Staff Salaries	2,919
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	7,419
Wage Recurrent	2,919
Non Wage Recurrent	4,500
AIA	0
Total For SubProgramme	7,419
Wage Recurrent	2,919
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
312213 ICT Equipment	14,951

Reasons for Variation in performance

Total	14,951
GoU Development	14,951
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Procurement of assorted furniture initiated and on-going to be finalized in 4th quarter.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:146

Public Service Commission

QUARTER 3: 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
		Total For SubProgramme	14,951
		GoU Development	14,951
		External Financing	0
		AIA	0
		GRAND TOTAL	2,060,822
		Wage Recurrent	738,872
		Non Wage Recurrent	1,307,000
		GoU Development	14,951
		External Financing	0
		AIA	0

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 52 Public Service Selection and Recruitment

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

Maintain, Service and Repair Commission Vehicles. (20)	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	231,821	0	231,821
	211103 Allowances (Inc. Casuals, Temporary)	47	0	47
	221001 Advertising and Public Relations	1,500	0	1,500
	221004 Recruitment Expenses	11,812	0	11,812
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	221007 Books, Periodicals & Newspapers	7,885	0	7,885
	221011 Printing, Stationery, Photocopying and Binding	1,070	0	1,070
Payment of Ground Rent and User Fees	222001 Telecommunications	14	0	14
Office Equipment including Hand paper boxes for washrooms Procured.	223004 Guard and Security services	2,518	0	2,518
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
	223901 Rent – (Produced Assets) to other govt. units	13,087	0	13,087
	224004 Cleaning and Sanitation	2,992	0	2,992
	227001 Travel inland	20,840	0	20,840
	227002 Travel abroad	170	0	170
	228001 Maintenance - Civil	5,054	0	5,054
	228002 Maintenance - Vehicles	39,846	0	39,846
	228003 Maintenance – Machinery, Equipment & Furniture	3,440	0	3,440
	Total	342,294	0	342,294
	Wage Recurrent	231,821	0	231,821
	Non Wage Recurrent	110,474	0	110,474
	AIA	0	0	0

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

Output: 07 Policy and Planning

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	227001 Travel inland	5,024	0	5,024
	Total	6,274	0	6,274
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, and Office of Prime Minister.	<i>Non Wage Recurrent</i>	<i>6,274</i>	<i>0</i>	<i>6,274</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Prepare and submit quarterly Q 3 FY 2020/21] Performance and Financial reports to Ministry of Finance.

Prepare and submit quarterly monitoring and evaluation reports to office of the president

Prepare strategic plan according to NDP III.

Output: 08 Information, Communication and Technology (ICT)

	Item	Balance b/f	New Funds	Total
Maintain And Update The Commission Website.	211103 Allowances (Inc. Casuals, Temporary)	470	0	470
Maintain Anti- Virus Subscriptions.	221008 Computer supplies and Information Technology (IT)	1,710	0	1,710
Maintain existing hardware and software including licence renewals.	221016 IFMS Recurrent costs	40	0	40
Maintain Internet Connectivity.	221020 IPPS Recurrent Costs	260	0	260
	222003 Information and communications technology (ICT)	8,751	0	8,751
	228001 Maintenance - Civil	2,500	0	2,500
	Total	13,730	0	13,730
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,730</i>	<i>0</i>	<i>13,730</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Procurement Management

Disposal of obsolete items done in accordance with PPDA guidelines.

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.

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

HIV Related activities conducted	Item	Balance b/f	New Funds	Total
Staff performance managed.	212102 Pension for General Civil Service	22,254	0	22,254
Rewards and Sanctions framework implemented.	213001 Medical expenses (To employees)	3,187	0	3,187
Staff Training coordinated.	213002 Incapacity, death benefits and funeral expenses	800	0	800
Timely processing and payment of Salaries, Pensions and Gratuity	213004 Gratuity Expenses	579,640	0	579,640
	221009 Welfare and Entertainment	820	0	820
	Total	606,702	0	606,702
Welfare of Staff Managed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Gender and environment mainstreamed in Commission activities	<i>Non Wage Recurrent</i>	<i>606,702</i>	<i>0</i>	<i>606,702</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Professional bodies certification and participation.

Output: 20 Records Management Services

Records Handled and Processed in a timely manner.

Storage and Retrieval of records handled.

Setting up of PSC archive.

Outputs Funded

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

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	177	0	177
Total	177	0	177
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>177</i>	<i>0</i>	<i>177</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

	Item	Balance b/f	New Funds	Total
Develop 30 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobs	211103 Allowances (Inc. Casuals, Temporary)	1,680	0	1,680
	221009 Welfare and Entertainment	2,600	0	2,600
	221012 Small Office Equipment	239	0	239
Update the question bank with 28 Selection Instruments	222001 Telecommunications	463	0	463
	223004 Guard and Security services	921	0	921
Roll out training in development and usage of competence profiles in competence based recruitment and selection	227001 Travel inland	922	0	922
	Total	6,825	0	6,825
Benchmark on competence based recruitment practices.	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,825	0	6,825
	AIA	0	0	0
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.				

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

	Item	Balance b/f	New Funds	Total
Refresher Training for 37 Members and 61 Secretaries DSC conducted	221002 Workshops and Seminars	63,858	0	63,858
	221009 Welfare and Entertainment	470	0	470
	221011 Printing, Stationery, Photocopying and Binding	3,810	0	3,810
	227001 Travel inland	24,662	0	24,662
	Total	92,800	0	92,800
	Wage Recurrent	0	0	0
	Non Wage Recurrent	92,800	0	92,800
	AIA	0	0	0

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

Output: 06 Recruitment Services

	Item	Balance b/f	New Funds	Total
Graduate Recruitment Exercise (GRE) for vacant posts in various MDAs conducted	221001 Advertising and Public Relations	5,465	0	5,465
1,563 complete submissions on appointments, confirmations, promotions, study leave, retirements concluded	221004 Recruitment Expenses	3,548	0	3,548
	Total	9,012	0	9,012
51 complete submissions on disciplinary cases concluded.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
82 academic documents of candidates for appointment into the Public Service verified	<i>Non Wage Recurrent</i>	<i>9,012</i>	<i>0</i>	<i>9,012</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
800 copies of PSC Regulations and other PSC reference documents printed and disseminated to MDAs and DSCs				
80 Human Resource Officers in MDAS and Local Governments sensitized on PSC Reference documents				

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
Equipping the Commission with IT equipment	312213 ICT Equipment	379	0	379
	Total	379	0	379
	<i>GoU Development</i>	<i>379</i>	<i>0</i>	<i>379</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Furniture for Commission Offices	312203 Furniture & Fixtures	70,462	0	70,462
	Total	70,462	0	70,462
	<i>GoU Development</i>	<i>70,462</i>	<i>0</i>	<i>70,462</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,148,655	0	1,148,655
	<i>Wage Recurrent</i>	<i>231,821</i>	<i>0</i>	<i>231,821</i>
	<i>Non Wage Recurrent</i>	<i>845,993</i>	<i>0</i>	<i>845,993</i>
	<i>GoU Development</i>	<i>70,842</i>	<i>0</i>	<i>70,842</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>