

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.274	3.274	3.253	100.0%	99.4%	99.4%
	Non Wage	6.025	6.015	5.963	99.8%	99.0%	99.1%
Dev.	GoU	0.184	0.184	0.184	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.483	9.473	9.401	99.9%	99.1%	99.2%
Total GoU+Ext Fin (MTEF)		9.483	9.473	9.401	99.9%	99.1%	99.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.483	9.473	9.401	99.9%	99.1%	99.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.483	9.473	9.401	99.9%	99.1%	99.2%
Total Vote Budget Excluding Arrears		9.483	9.473	9.401	99.9%	99.1%	99.2%

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	9.47	9.40	99.9%	99.1%	99.2%
Total for Vote	9.48	9.47	9.40	99.9%	99.1%	99.2%

Matters to note in budget execution

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As of end of the fourth quarter of the FY 2020/21, the Budget performance of the Commission was as indicated below;

Wage

Shs 3.274 Billion representing 100% of the approved budget was released, of this, Shs. 3.253 Billion representing 99.4% of the approved budget, and released funds was spent.

The Shs. 21 million representing 0.6% of the wages approved budget was not spent.

Non-Wage

Shs 6.015 Billion representing 99.8% of the approved budget was released, of this, Shs. 5.963 Billion representing 99.0% of the approved budget, and 99.1% of the released funds was spent.

The Shs. 12 million representing 0.2% of the approved budget was not released to the Commission.

A virement amounting to Shs. 97,500,000 was made from various items (221002-Workshops and Seminars – Shs. 34,000,000, 221004-Recruitment Expenses – Shs. 37,500,000, 223004-Guard and Security – Shs. 6,500,000 and 227002-Travel Abroad – Shs. 19,500,000)

Development

Shs 0.184 Billion representing 100% of the approved budget was released. This was all spent representing 100% of the approved budget, and released funds.

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

N/A
<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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of staff recruited against the declared posts	Percentage	92%	91.5%

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 Q4
No of Internal Audit Reports produced	Number	4	4
Level of Services Rendered	Percentage	100%	100%
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Number of Competence tests developed and administered by posts	Number	40	40
Sub Programme : 03 Guidance and Monitoring			
KeyOutPut : 05 DSC Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of DSC Members Inducted.	Number	200	241
Number of DSC Secretaries Mentored	Number	20	36
KeyOutPut : 06 Recruitment Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of advisory notes prepared for and tendered to HE the President	Number	120	105
Number of personnel appointed by gender and region, age and PWDs	Number	1000	3376
Number of disciplinary cases handled at Central Government	Number	90	47

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Performance highlights for the Quarter

Under Finance and Administration, 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, 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 fulfillment of the quarterly work plan, the Commission Prepared and submitted the Performance Contracts and Quarterly Work plans FY 2021/22 to the Ministry of Finance, and Office of Prime Minister; the quarterly (Q3 FY 2020/21) Performance and Financial report to the Ministry of Finance; the quarterly monitoring and evaluation report to Office of the Prime Minister; and continued the development of the Strategic Plan according to NDP III.

As planned, the ICT activities implemented included: update of the Commission's website; maintaining the anti-virus subscription, existing hardware and software including license renewals (licenses renewed for e-recruitment system and Commission email outlook); and maintained the Internet Connectivity.

As planned, the procurement management activities implemented included: Managed procurement processes for goods and services; the Procurement Report for Quarter 3 was prepared and submitted to PPDA, and Evaluation Reports were prepared and submitted to Contracts Committee.

As planned, the human resource management activities implemented included: timely processing and payment of Salaries, Pensions and Gratuity for the months April, May and June 2021 within the scheduled time (Staff list regularly updated and submitted on time. 98% of staff accessed the payroll and received right salaries. Payroll changes effected in the scheduled time); For staff performance, the Appraisal and Assessment Reports were compiled.; For Welfare of Staff, COVID 19 Testing for staff was conducted, Medical attention was provided for COVID 19 positive staff, Teas, snacks and meals provided, and Quarterly staff meeting held.

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 3 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 for the new staff, reception and replacement of old furniture in some offices was done.

Under Guidance and Monitoring capacity building, the Commission had planned to carry out Refresher training for 37 Members and 61 Secretaries of DSCs. During the Quarter, the Commission Inducted 43 Members DSC, 10 Secretaries DSC, 10 CAO's, and 10 Principal Human Resources Officers in the districts of Yumbe, Maracha, Luwero, Nakaseke, Zombo, Pakwach, Nwoya, Amuru, Lira and Otuke. In addition, 18 Secretaries DSCs in the districts of Kiruhura, Isingiro, Napak, Moroto, Buikwe, Jinja, Bunyangabu, Kasese, Alebtong, Amolatar, Gulu and Nwoya, Namutumba, Ngora, Kumi, Bukedea, Nakasongola and Wakiso mentored.

Appeals visits were conducted in 6 Districts of Mbarara, Nakapiripirit, Mukono, Kabarole, Oyam and Amuru

As planned, The Commission finalized the Graduate Recruitment Exercise (GRE) 2020/2021 in May 2021 and 150 graduates were appointed.

Of the planned 1,563 complete submissions on appointment, confirmation, promotion, study leave and retirement, the Commission handled 939 cases with complete submissions including Appointments 930; Abandonment of Duty/Resignation 3; Appeal 2; Study leave 4; and Recommendation to be Interviewed not accepted were 41. The shortfall was occasioned by the limitations imposed by the COVID-19 pandemic restrictions.

Out of the planned 51 complete submissions on disciplinary cases, the Commission handled 14 cases with complete submissions on disciplinary cases were concluded including: be reprimanded 1, Lifting of interdiction 2, Noting of interdiction 11. The shortfall was occasioned by the inaccessibility to the errant officers to be granted fair hearing because of incarceration in prisons.

Of the planned review of 82 academic documents of candidates for appointment into the Public Service, the Commission verified 3 academic documents of candidates for appointment into the Public Service with UNEB and 1 with Makerere University. Slowdown in Government

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activities following the COVID-19 pandemic restrictions restrained the verification processes.

Under Selection Systems the following was done:

Of the planned Update of the questions bank with 28 Selection Instruments, the Commission developed Twenty Eight (28) instruments; 1 Administration; 3 Secretarial cadres; 1 Human Resource Management; 2 Monitoring & Evaluation; and Procurement and Disposal of Assets; 1 Legal position. Others instruments developed were for competences in the following areas: Risk management, Performance management, Time management, and Negotiation.

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. But challenges of lock down arising out of Covid-19 could not allow the rolling out.

The planned validation study on the assessment and methods for promotion was concluded.

The planned annual survey of the recruitment and selection practices of the PSC, 10% of expected data have been received. Collection of data from LG respondents has been affected by the Lockdown, therefore, data collection is still on going.

Of the planned Development of 30 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobs, the Commission Job content for 30 job competence profiles under ministry of Gender labour and Social development were developed, and skills inventory was done for 19 jobs under Ministry of Defence and Veteran Affairs.

For the planned Benchmark on competence-based recruitment practices, a study in the Institutions under the Umbrella of Federation of Uganda Employers was conducted.

The planned Purchase of assistive devices for the disabled applicants in the MDAs and conduct of capacity building in usage of the devices is in final stages, payments have been effected and delivery is underway. Capacity building in usage of the devices will follow.

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	9.47	9.40	99.9%	99.1%	99.2%
<i>Class: Outputs Provided</i>	9.29	9.28	9.21	99.9%	99.1%	99.2%
135202 Selection Systems Development	0.62	0.62	0.62	100.0%	99.9%	99.9%
135204 Administrative Support Services	5.07	5.09	5.06	100.4%	99.8%	99.4%
135205 DSC Capacity Building	0.80	0.77	0.77	96.2%	96.2%	100.0%
135206 Recruitment Services	1.03	1.03	1.01	100.0%	98.9%	98.9%
135207 Policy and Planning	0.11	0.11	0.11	100.0%	100.0%	100.0%
135208 Information, Communication and Technology (ICT)	0.27	0.27	0.27	100.0%	99.5%	99.5%
135209 Procurement Management	0.02	0.02	0.02	100.0%	100.0%	100.0%
135219 Human Resource Management Services	1.36	1.36	1.33	100.0%	97.8%	97.8%
135220 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.01	0.01	0.01	100.0%	100.0%	100.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.01	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
135276 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	9.48	9.47	9.40	99.9%	99.1%	99.2%

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	9.28	9.21	99.9%	99.1%	99.2%
211101 General Staff Salaries	3.27	3.27	3.25	100.0%	99.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.31	0.31	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.24	0.24	0.21	100.0%	88.5%	88.5%
213001 Medical expenses (To employees)	0.03	0.03	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.01	1.01	1.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.37	0.33	0.33	90.8%	90.8%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.23	1.19	1.19	97.0%	97.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.11	100.0%	97.9%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.06	0.06	90.7%	90.7%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.10	0.10	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.64	0.64	0.64	100.0%	100.0%	100.0%

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227002 Travel abroad	0.21	0.18	0.18	86.0%	86.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.42	0.42	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.13	0.13	0.12	100.0%	99.0%	99.0%
228002 Maintenance - Vehicles	0.40	0.50	0.48	124.2%	120.0%	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.07	100.0%	95.9%	95.9%
Class: Outputs Funded	0.01	0.01	0.01	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	9.48	9.47	9.40	99.9%	99.1%	99.2%

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	9.47	9.40	99.9%	99.1%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.80	6.84	6.78	100.6%	99.7%	99.1%
02 Selection Systems Department (SSD)	0.62	0.61	0.61	98.5%	98.4%	99.9%
03 Guidance and Monitoring	1.83	1.80	1.78	98.3%	97.7%	99.4%
04 Internal Audit Department	0.05	0.04	0.04	80.5%	80.5%	100.0%
<i>Development Projects</i>						
1674 Retooling of Public Service Commission	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	9.48	9.47	9.40	99.9%	99.1%	99.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Public Service Selection and Recruitment

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 02 Selection Systems Development

Item	Spent
228002 Maintenance - Vehicles	9,500

Reasons for Variation in performance

Total	9,500
Wage Recurrent	0
Non Wage Recurrent	9,500
<i>AIA</i>	0

Output: 04 Administrative Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	2,755,528
Set up of Electronic Document Management System	- Electronic Document Management System was Set up.	211103 Allowances (Inc. Casuals, Temporary)	164,449
Renovation/refurbishment of the Computer Lab	- Renovation/refurbishment of the Computer Lab was carried out.	221001 Advertising and Public Relations	6,000
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	- Sundry and assorted tonners procured	221002 Workshops and Seminars	32,220
Payment of Ground Rent and User Fees	- Prepaid for electricity to UMEME, airtime to UTL, and water to NWSC	221004 Recruitment Expenses	340,473
Office Equipment including Hand paper boxes for washrooms Procured.	- Paid for security services and CID personnel to UPHL	221007 Books, Periodicals & Newspapers	45,765
		221011 Printing, Stationery, Photocopying and Binding	20,913
		221012 Small Office Equipment	9,000
	- Payment of Ground Rent and User Fees to UPHL done.	222001 Telecommunications	43,850
	- Procured office equipment, sanitary materials for washrooms, sanitizers and masks for staff.	222002 Postage and Courier	3,000
	- Purchased assorted stationery (reams of papers, toners, writing pads)	223004 Guard and Security services	60,250
	- Purchase of small office equipment done.	223005 Electricity	45,000
		223006 Water	20,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		223901 Rent – (Produced Assets) to other govt. units	97,663
		224004 Cleaning and Sanitation	60,000
		227001 Travel inland	284,077
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	315,513
		228001 Maintenance - Civil	120,000
		228002 Maintenance - Vehicles	472,928
		228003 Maintenance – Machinery, Equipment & Furniture	25,101

Reasons for Variation in performance

N/A

Total	5,015,731
Wage Recurrent	2,755,528
Non Wage Recurrent	2,260,203
<i>AIA</i>	0

Output: 07 Policy and Planning

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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)	32,000
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.	221002 Workshops and Seminars	20,000
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.	221003 Staff Training	14,000
Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, and Office of Prime Minister.	- Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, and Office of Prime Minister.	221011 Printing, Stationery, Photocopying and Binding	5,000
Prepare and submit PSC government Half Annual & Annual Performance report (GHAPR & GAPR) FY 2020/21 to Office of the Prime Minister (OPM).	- Prepared and submitted PSC Annual Performance report (GAPR) FY 2019/20, and government Half Annual Performance report (GHAPR FY 2020/21 to Office of the Prime Minister (OPM).	227001 Travel inland	20,000
Prepare and submit quarterly [Q4-FY 2019/20, Q1,2 & 3 FY 2020/21] Performance and Financial reports to Ministry of Finance.	- Quarter 4 - FY19/20, and Quarters 1, 2 and 3 - FY2020/21 performance and financial reports were prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	20,000
Prepare and submit quarterly monitoring and evaluation reports to office of the president.	- Four quarterly monitoring and evaluation reports have so far been prepared and submitted to Office of the Prime Minister.		
Prepare strategic plan according to NDP III.	- Preparation of the Strategic Plan according to NDP III is still underway		

Reasons for Variation in performance

Consultative activities were constrained by the COVID-19 pandemic lock down restrictions

N/A

N/A

Total	111,000
Wage Recurrent	0
Non Wage Recurrent	111,000
<i>AIA</i>	0

Output: 08 Information, Communication and Technology (ICT)

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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)	18,000
Maintain existing hardware and software including licence renewals.	- Maintained existing hardware and software including license renewals	221003 Staff Training	10,000
Maintain Internet Connectivity.	- Maintained Internet Connectivity.	221008 Computer supplies and Information Technology (IT)	127,855
Train ICT Staff in ICT professional courses.	Nil	221016 IFMS Recurrent costs	12,000
		221020 IPPS Recurrent Costs	6,000
		222003 Information and communications technology (ICT)	32,145
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	49,000

Reasons for Variation in performance

Training ICT staff activities were constrained by the COVID-19 pandemic lock down restrictions
N/A

Total	268,750
Wage Recurrent	0
Non Wage Recurrent	268,750
<i>AIA</i>	0

Output: 09 Procurement Management

Disposal of obsolete items done in accordance with PPDA guidelines.	- Board of survey was constituted	Item	Spent
Procurement of goods and Services Managed.	- Procurement of goods and services was managed.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Procurement Plans Prepared and Submitted.	Procurement plans generated in the BFP and MPS documents	221003 Staff Training	5,000
Procurement Reports Prepared and Submitted to PPDA.	- Procurement Reports for Quarters 1, 2 and 3 were Prepared and Submitted to PPDA	227004 Fuel, Lubricants and Oils	10,000
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.			

Reasons for Variation in performance

N/A
N/A
No boarding off was done
Training of Contract Committee Members and User Departments activities were constrained by the COVID-19 pandemic lock down restrictions

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
<i>AIA</i>	0

Output: 19 Human Resource Management Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
HIV Related activities conducted	- HIV Related activities were conducted,	Item	Spent
Staff performance managed.	and 2 members of staff were supported.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Rewards and Sanctions framework implemented.	- For staff performance, the Appraisal and Assessment Reports were compiled.	212102 Pension for General Civil Service	208,979
Staff Training coordinated.		213001 Medical expenses (To employees)	25,000
Timely processing and payment of Salaries, Pensions and Gratuity	- Timely processing and payment of Salaries, Pensions and Gratuity for the months July, August, September, October, November December 2020 and January, February, March, April, May and June 2021 were done within the scheduled time.	213002 Incapacity, death benefits and funeral expenses	12,000
Welfare of Staff Managed		213004 Gratuity Expenses	1,005,889
Gender and environment mainstreamed in Commission activities		221003 Staff Training	10,500
Professional bodies certification and participation.		221009 Welfare and Entertainment	57,124
		227004 Fuel, Lubricants and Oils	5,000
	- Staff list was regularly updated and submitted on time.		
	- 98% of staff accessed the payroll and received right salaries.		
	- Payroll changes were effected in the scheduled time.		
	- Welfare of staff was well Managed with 100% of staff catered for.		
	- COVID-19 Testing for staff was conducted, Medical attention was provided for COVID-19 positive staff, teas, snacks and meals were provided.		
	- Gender and environment concerns were mainstreamed in Commission activities		

Reasons for Variation in performance

Training activities were constrained by the COVID-19 pandemic lock down restrictions.
 Framework activities were constrained by the COVID-19 pandemic lock down restrictions.
 N/A
 Activity not implemented

Total	1,334,491
Wage Recurrent	0
Non Wage Recurrent	1,334,491
<i>AIA</i>	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 were handled	211103 Allowances (Inc. Casuals, Temporary)	5,000
Setting up of PSC archive.	Files were transferred from the Registry to Records Center.	221002 Workshops and Seminars	4,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

N/A	
Total	14,000
Wage Recurrent	0

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Outputs Funded

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)	10,000

N/A		
	Total	10,000
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	<i>AIA</i>	0
	Total For SubProgramme	6,783,472
	Wage Recurrent	2,755,528
	Non Wage Recurrent	4,027,944
	<i>AIA</i>	0

Subprogram: 02 Selection Systems Department (SSD)

Output: 02 Selection Systems Development

	Item	Spent
(i) Develop 30 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobs	211101 General Staff Salaries	59,323
(ii) Conduct 40 Examinations for the District Service Commissions DSCs and other MDAs	211103 Allowances (Inc. Casuals, Temporary)	62,200
(iii) Update the question bank with 40 Selection Instruments	221003 Staff Training	20,000
(iv) Roll out training in development and usage of competence profiles in competence based recruitment and selection	221004 Recruitment Expenses	296,600
(v) Benchmark on competence based recruitment practices.	221009 Welfare and Entertainment	10,400
(vi) Conduct a validation study on the assessment and methods for promotion	221012 Small Office Equipment	7,000
(vii) Conduct Graduate Recruitment Exercise GRE Aptitude tests	222001 Telecommunications	1,150
(viii) Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.	223004 Guard and Security services	3,250
Conduct annual survey of the recruitment and selection practices of the PSC.	225001 Consultancy Services- Short term	10,000
	227001 Travel inland	40,800
	227002 Travel abroad	86,500
	227004 Fuel, Lubricants and Oils	10,000
	- Job content for 30 job competence profiles under the ministry were developed after the Inception activities undertaken with the Ministry of Gender, Labour and Social Development to identify the participants and harmonize the terms of engagement. In addition, after identification of participants and scheduling the validation exercise for Job competences profiles of Jobs under Ministry of Defence & Veteran Affairs, validation of Job Competence Profiles and skills inventory was done for 19 jobs under Ministry of Defence and Veteran Affairs.	
	- Conducted 33 selection exams in various entities as distributed below:	
	District Local Governments(18): Arua; Butaleja; Bugiri; Dokolo; Nebbi; Kiruhura; Kitagwenda; Mbarara, Rwampala, Bushenyi, Manafwa, Madi Okollo, Pakwach, Mityana, Lira, Rukungiri, Isingiro, and Ibanda	

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

- A total of 40 Selection instruments were Developed including; 3 for posts 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. 1 Administration; 3 Secretarial Cadre; 1 Human Resource Management; 2 Monitoring & Evaluation; and Procurement and Disposal of Assets; 1 Legal position. Others instruments developed were for competences in the following areas: Risk management, Performance management, Time management, and Negotiation.
- Developed and demonstrated usage of training materials in development and usage of competence profiles in competence based recruitment and selection, but had challenges of rolling out training due to COVID-19 pandemic lock down.
- To benchmark on competence-based recruitment practices, Consultation were held with the representative of HR Managers Association of Uganda to set the terms of reference for the engagement. After this, the benchmarking on competence-based recruitment practices was done in Institutions under the Umbrella of Federation of Uganda Employers.
- Following the Data collection for the validation study on the assessment and methods for promotion the Validation study was concluded.
- Graduate Recruitment Exercise was conducted; 6,453 candidates sat the aptitude tests.

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 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. The procurement process is in final stages, payments have been effected and delivery is underway. Capacity building in usage of the devices will follow.

- 10% of expected data of the annual survey of the recruitment and selection practices of the PSC have been received. Collection of data from LG respondents has been affected by the Lockdown, therefore, data collection is still on going.

Reasons for Variation in performance

N/A

Slow down in government activities following the COVID 19 pandemic restrictions restrained the consultative processes.

Slow down in government activities following the COVID 19 pandemic restrictions restrained the examination processes.

Slow down in government activities following the COVID 19 pandemic restrictions restrained the rolling out processes.

Slow down in government activities following the COVID 19 pandemic restrictions restrained the survey processes.

Total	607,223
Wage Recurrent	59,323
Non Wage Recurrent	547,900
AIA	0
Total For SubProgramme	607,223
Wage Recurrent	59,323
Non Wage Recurrent	547,900
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

		Item	Spent
i. 2 Regional Stakeholders' Conferences on DSCs.		221002 Workshops and Seminars	275,360
ii. 200 newly appointed DSC Members inducted	- A total of 424 officials have been inducted.	221009 Welfare and Entertainment	46,596
iii. Appeals visits conducted in 20 Districts		221011 Printing, Stationery, Photocopying and Binding	104,087
iv. Refresher Training for 75 Members and 75 Secretaries DSC conducted	A. 104 Members DSC, 26 Secretaries DSC, 26 CAOs and 26 PHROs in the Districts of Budaka, Bududa, Bugiri, Bulambuli, Butaleja, Buyende, Iganga, Kaberamaido, Kamuli, Katakwi, Kibuuku, Kumi, Luuka, Manafwa, Maracha, Mayuge, Mbale, Mbarara, Namisindwa, Nebbi, Ngora, Pallisa, Serere, Sironko, Soroti, and Tororo.	227001 Travel inland	300,000
v. Secretaries in 20 DSCs with capacity gaps mentored		227004 Fuel, Lubricants and Oils	44,000
	B. 94 Members DSC, 25 Secretaries DSC, 25 CAOs, and 25 PHROs in the		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Districts of Buliisa, Bundibugyo, Bunyangabu, Bushenyi, Ibanda, Isingiro, Jinja, Kagadi, Kakumiro, Kamwenge, Kasese, Kibaale, Kiboga, Kiruhura, Kisoro, Kyankwanzi, Kyegegwa, Kyenjojo, Lyantonde, Mbarara, Mitooma, Ntoroko, Pader, Rubirizi, and Sheema.

C. 43 Members DSC, 10 Secretaries DSC, 10 CAO's, and 10 Principal Human Resources Officers in the districts of Amuru, Lira, Luwero, Maracha, Nakaseke, Nwoya, Otuke, Pakwach, Yumbe, and Zombo.

- Visited 29 Districts as listed below, where complex appeals were handled;

A. Budaka, Kaberamaido, Katakwi, Namutumba, Ngora, and Serere.

B. Hoima, Kagadi, Kakumiro, Kibaale, and Masindi.

C. Budaka, Bukomansimbi, Bulambuli, Butebo, Buyende, Kalungu, Kapchorwa, Kikube, Kiryandongo, Mbale, Pallisa, and Rakai.

D. Amuru, Kabarole, Mbarara, Mukono, Nakapiripirit, and Oyam.

- 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 36 Secretaries in the Districts of Alebtong, Amolatar, Bududa, Bugiri, Buikwe, Bukedea, Bulambuli, Bunyangabu, Buyende, Gulu, Iganga, Isingiro, Jinja, Kaberamaido, Kamuli, Kasese, Katakwi, Kibuku, Kiruhura, Kumi, Luuka, Maracha, Mayuge, Mbale, Moroto, Nakasongola, Namayingo, Namutumba, Napak, Ngora, Nwoya, Pallisa, Sironko, Soroti, Tororo, Wakiso.

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Availability of resources occasioned by the Non-implementation of the Regional Workshops enables PSC to take on more appeal visits than anticipated.

Availability of resources occasioned by the Non-implementation of the Regional Workshops enables PSC to take on more mentoring than anticipated.

COVID-19 pandemic restrictions on gatherings limited training activities.

Regional Stakeholders' Conferences on DSCs was not handled due to COVID-19 pandemic restrictions on gatherings

The newly elected District executives appointed new DSC members hence increased demand for induction.

Total	770,043
Wage Recurrent	0
Non Wage Recurrent	770,043
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 were conducted from 6th to 29th April, 2021. The exercise was finalized in May 2021 with 150 graduates appointed.	211101 General Staff Salaries 427,300
ii. 4,000 complete submissions on appointments, confirmations, promotions, study leave, retirements concluded	- 3376 cases were handled; including Appointments 2,627; Abandonment of Duty/Resignation 9; Appeal 13; Study leave 27; and Recommendation to be Interviewed not accepted 134.	221001 Advertising and Public Relations 30,000
iii. 90 complete submissions on disciplinary cases concluded.	- 47 cases were handled including Abandonment 5, Reprimand 8, noting of interdiction 21; Interdiction on half pay 3; and lifting of interdiction 10	221004 Recruitment Expenses 557,402
iv. 100 academic documents of candidates for appointment into the Public Service verified	- A total of 22 academic documents of candidates for appointment into the Public Service were verified {21 with UNEB and 1 with Makerere University}	
v. 800 copies of PSC Regulations and other PSC reference documents printed and disseminated to MDAs and DSCs		
vi. 80 Human Resource Officers in MDAs and Local Governments sensitized on PSC Reference documents		

Reasons for Variation in performance

Activity not implemented

N/A

Slow down in Government activities following the COVID-19 pandemic restrictions restrained the disciplinary processes.

Slow down in Government activities following the COVID-19 pandemic restrictions restrained the recruitment processes.

Slow down in Government activities following the COVID-19 pandemic restrictions restrained the verification processes.

Total	1,014,702
Wage Recurrent	427,300
Non Wage Recurrent	587,402
AIA	0
Total For SubProgramme	1,784,745
Wage Recurrent	427,300
Non Wage Recurrent	1,357,445
AIA	0

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

		Item	Spent
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 & 3 FY 2020/21 Management Audit Reports were prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	211101 General Staff Salaries	11,213
ii. Quarterly (4) Management Audit Report prepared and submitted to MoFPED	- Quarter 4 FY19/20 and Quarters 1, 2 & 3 FY20/21 Management Audit Reports have so far been prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	14,000
iii. Refresh Knowledge on Audit and Accounting best practices	Re-freshened Knowledge on Audit and Accounting best practices	221002 Workshops and Seminars	2,000
		221003 Staff Training	6,000
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

N/A

Total	41,213
Wage Recurrent	11,213
Non Wage Recurrent	30,000
AIA	0
Total For SubProgramme	41,213
Wage Recurrent	11,213
Non Wage Recurrent	30,000
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
Equipping the Commission with IT equipment	312213 ICT Equipment	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Furniture for Commission Offices	- Procurement of assorted furniture for the new staff, reception and replacement of old furniture in some offices was done.	312203 Furniture & Fixtures
		84,222

Reasons for Variation in performance

Vote:146

Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
		Total	84,222
		GoU Development	84,222
		External Financing	0
		AIA	0
		Total For SubProgramme	184,222
		GoU Development	184,222
		External Financing	0
		AIA	0
		GRAND TOTAL	9,400,875
		Wage Recurrent	3,253,364
		Non Wage Recurrent	5,963,289
		GoU Development	184,222
		External Financing	0
		AIA	0

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 02 Selection Systems Development

Item	Spent
228002 Maintenance - Vehicles	9,500

Reasons for Variation in performance

Total	9,500
Wage Recurrent	0
Non Wage Recurrent	9,500
AIA	0

Output: 04 Administrative Support Services

Maintain, Service and Repair Commission Vehicles. (20)Sundry 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) - Sundry and assorted tonners procured - Prepaid for electricity to UMEME - Prepaid for airtime to UTL - Prepaid for water to NWSC - Paid for security services to UPHL - 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.	Item	Spent
		211101 General Staff Salaries	673,720
		211103 Allowances (Inc. Casuals, Temporary)	33,818
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	32,220
		221004 Recruitment Expenses	43,298
		221007 Books, Periodicals & Newspapers	23,547
		221011 Printing, Stationery, Photocopying and Binding	4,027
		221012 Small Office Equipment	2,250
		222001 Telecommunications	10,976
		222002 Postage and Courier	750
		223004 Guard and Security services	12,705
		223005 Electricity	11,250
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		223901 Rent – (Produced Assets) to other govt. units	37,502
		224004 Cleaning and Sanitation	17,992
		227001 Travel inland	67,878
		227002 Travel abroad	86,670
		227004 Fuel, Lubricants and Oils	78,878
		228001 Maintenance - Civil	19,456
		228002 Maintenance - Vehicles	128,794
		228003 Maintenance – Machinery, Equipment & Furniture	290

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A			
		Total	1,295,223
		Wage Recurrent	673,720
		Non Wage Recurrent	621,503
		AIA	0

Output: 07 Policy and Planning

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,000
221002 Workshops and Seminars	20,000
221003 Staff Training	14,000
221011 Printing, Stationery, Photocopying and Binding	2,500
227001 Travel inland	10,024
227004 Fuel, Lubricants and Oils	5,000

- Prepared and submitted Performance Contracts and Quarterly Work plans FY 2021/22 to Ministry of Finance, and Office of the Prime Minister.

- Prepared and submitted Quarter 3 of FY20/21, performance and financial reports to MoFPED.

- Prepared and submitted quarterly monitoring and evaluation report and submitted to Office of the Prime Minister. Continued the preparation of the Strategic Plan according to NDP III.

Reasons for Variation in performance

Consultative activities were constrained by the COVID-19 pandemic lock down restrictions

N/A

N/A

Total	59,524
Wage Recurrent	0
Non Wage Recurrent	59,524
AIA	0

Output: 08 Information, Communication and Technology (ICT)

Maintain And Update The Commission Website. Maintain Anti- Virus Subscriptions. Maintain existing hardware and software including licence renewals. Maintain Internet Connectivity.

- Commission website updated.

- Maintained the anti-virus subscription.

- Licenses were renewed for e-recruitment system and Commission email (outlook).

- Maintained Internet Connectivity.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,970
221003 Staff Training	10,000
221008 Computer supplies and Information Technology (IT)	28,674
221016 IFMS Recurrent costs	3,040
221020 IPPS Recurrent Costs	1,760
222003 Information and communications technology (ICT)	16,500
227004 Fuel, Lubricants and Oils	2,500
228001 Maintenance - Civil	2,500
228003 Maintenance – Machinery, Equipment & Furniture	12,250

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Training ICT staff activities were constrained by the COVID-19 pandemic lock down restrictions
N/A

Total	82,193
Wage Recurrent	0
Non Wage Recurrent	82,193
<i>A/A</i>	0

Output: 09 Procurement Management

	Item	Spent
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.	- 44 procurement processes for goods and services managed. Procurement plans generated in the BFP and MPS documents - Procurement Reports for quarter 3 were prepared and submitted to PPDA. - Evaluation Reports were prepared and submitted to Contracts committee.	211103 Allowances (Inc. Casuals, Temporary) 1,250 221003 Staff Training 5,000 227004 Fuel, Lubricants and Oils 2,500

Reasons for Variation in performance

N/A
N/A
No boarding off was done
Training of Contract Committee Members and User Departments activities were constrained by the COVID-19 pandemic lock down restrictions

Total	8,750
Wage Recurrent	0
Non Wage Recurrent	8,750
<i>A/A</i>	0

Output: 19 Human Resource Management Services

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
HIV Related activities conducted Staff performance managed. Rewards and Sanctions framework implemented. Staff Training coordinated. Timely processing and payment of Salaries, Pensions and Gratuity. Welfare of Staff Managed Gender and environment mainstreamed in Commission activities. Professional bodies certification and participation.	<p>- For staff performance, the Appraisal and Assessment Reports were compiled.</p> <p>- For staff Salaries, Pensions and Gratuity</p> <p>- Salaries, pensions and gratuity for the months April, May and June 2021 were paid within the scheduled time.</p> <p>- Staff list was regularly updated and submitted on time.</p> <p>- 98% of staff accessed the payroll and received right salaries.</p> <p>- Payroll changes were effected in the scheduled time.</p> <p>- For Welfare of Staff, COVID-19 Testing for staff was conducted, Medical attention was provided for COVID-19 positive staff, teas, snacks and meals were provided.</p> <p>- Gender and environment concerns were mainstreamed in Commission activities</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212102 Pension for General Civil Service</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>2,500</p> <p>54,039</p> <p>9,437</p> <p>800</p> <p>831,109</p> <p>10,500</p> <p>13,241</p> <p>1,250</p>

Reasons for Variation in performance

Training activities were constrained by the COVID-19 pandemic lock down restrictions.
Framework activities were constrained by the COVID-19 pandemic lock down restrictions.

N/A

Activity not implemented

Total	922,875
Wage Recurrent	0
Non Wage Recurrent	922,875
<i>AIA</i>	0

Output: 20 Records Management Services

Records Handled and Processed in a timely manner. Storage and Retrieval of records handled. Setting up of PSC archive.	<p>- Records were handled and processed in a timely manner.</p> <p>- Storage and Retrieval of records were handled.</p> <p>- Files were transferred from the Registry to Records Center.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,250</p> <p>4,000</p> <p>1,250</p>
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Reasons for Variation in performance

N/A

Total	6,500
Wage Recurrent	0
Non Wage Recurrent	6,500
<i>AIA</i>	0

Outputs Funded

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

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		262101 Contributions to International Organisations (Current)	177
<i>Reasons for Variation in performance</i>			
N/A			
		Total	177
		Wage Recurrent	0
		Non Wage Recurrent	177
		AIA	0
		Total For SubProgramme	2,384,741
		Wage Recurrent	673,720
		Non Wage Recurrent	1,711,022
		AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop 30 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobsUpdate the question bank with 28 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 promotionPurchase 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.	<p>- Job content for 30 job competence profiles under ministry of Gender Labour and Social Development were developed, and, validation of Job Competence Profiles and skills inventory was done for 19 jobs under Ministry of Defence and Veteran Affairs.</p> <p>Twenty Eight (28) instruments; 1 Administration; 3 Secretarial Cadre; 1 Human Resource Management; 2 Monitoring & Evaluation; and Procurement and Disposal of Assets; 1 legal position. Others instruments developed were for competences in the following areas: Risk management, Performance management, Time management, and Negotiation.</p> <p>- Training materials for development and usage of competence profiles in competence based recruitment and selection were developed, and usage was demonstrated, but challenges of lock down arising out of COVID-19 could not allow the rolling out.</p> <p>- bench-marking on competence-based recruitment practices was done in Institutions under the Umbrella of Federation of Uganda Employers.</p> <p>- Validation study on the assessment and methods for promotion was concluded.</p> <p>- Procurement process of assistive devices for disabled applicants (braille etc) is in final stages, payments have been effected and delivery is underway. Capacity building in usage of the devices will follow.</p> <p>- 10% of expected data of the annual survey of the recruitment and selection practices of the PSC have been received. Collection of data from LG respondents has been affected by the Lockdown, therefore, data collection is still on going.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221009 Welfare and Entertainment</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>223004 Guard and Security services</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>13,868</p> <p>1,680</p> <p>20,000</p> <p>48,300</p> <p>5,200</p> <p>1,989</p> <p>750</p> <p>1,734</p> <p>7,500</p> <p>11,122</p> <p>86,500</p> <p>2,500</p>

Reasons for Variation in performance

N/A

Slow down in government activities following the COVID 19 pandemic restrictions restrained the consultative processes.

Slow down in government activities following the COVID 19 pandemic restrictions restrained the examination processes.

Slow down in government activities following the COVID 19 pandemic restrictions restrained the rolling out processes.

Slow down in government activities following the COVID 19 pandemic restrictions restrained the survey processes.

Total	201,143
Wage Recurrent	13,868
Non Wage Recurrent	187,275
AIA	0

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	201,143
		Wage Recurrent	13,868
		Non Wage Recurrent	187,275
		AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

Refresher Training for 37 Members and 61 Secretaries DSC conducted

Item	Spent
- Inducted 43 Members DSC, 10 Secretaries DSC, 10 CAO's, and 10 Principal Human Resources Officers in the districts of Yumbe, Maracha, Luwero, Nakaseke, Zombo, Pakwach, Nwoya, Amuru, Lira and Otuke.	221002 Workshops and Seminars 69,218
- 6 District appeals visits in the districts of Mbarara, Nakapiripirit, Mukono, Kabarole, Oyam and Amuru.	221009 Welfare and Entertainment 6,779
	221011 Printing, Stationery, Photocopying and Binding 10,854
	227001 Travel inland 79,662
	227004 Fuel, Lubricants and Oils 11,000
- 18 Secretaries DSCs in the districts of Kiruhura, Isingiro, Napak, Moroto, Buikwe, Jinja, Bunyangabu, Kasese, Alebtong, Amolatar, Gulu and Nwoya, Namutumba, Ngora, Kumi, Bukedea, Nakasongola and Wakiso mentored.	

Reasons for Variation in performance

Availability of resources occasioned by the Non-implementation of the Regional Workshops enables PSC to take on more appeal visits than anticipated.

Availability of resources occasioned by the Non-implementation of the Regional Workshops enables PSC to take on more mentoring than anticipated.

COVID-19 pandemic restrictions on gatherings limited training activities.

Regional Stakeholders' Conferences on DSCs was not handled due to COVID-19 pandemic restrictions on gatherings

The newly elected District executives appointed new DSC members hence increased demand for induction.

Total	177,512
Wage Recurrent	0
Non Wage Recurrent	177,512
AIA	0

Output: 06 Recruitment Services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Graduate Recruitment Exercise (GRE) for vacant posts in various MDAs conducted 1,563 complete submissions on appointments, confirmations, promotions, study leave, retirements concluded 51 complete submissions on disciplinary cases concluded. 82 academic documents of candidates for appointment into the Public Service verified 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	<ul style="list-style-type: none"> - GRE exercise 2020/2021 finalized in May 2021 and 150 graduates appointed. - 939 cases with complete submissions were handled including Appointments 930; Abandonment of Duty/Resignation 3; Appeal 2; Study leave 4; and Recommendation to be Interviewed not accepted 41 - 14 cases with complete submissions on disciplinary cases were concluded including. Be reprimanded 1, Lifting of interdiction 2, Noting of interdiction 11. - 3 academic documents of candidates for appointment into the Public Service verified with UNEB and 1 with Makerere University 	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221004 Recruitment Expenses	Spent 94,250 12,965 57,552

Reasons for Variation in performance

Activity not implemented

N/A

Slow down in Government activities following the COVID-19 pandemic restrictions restrained the disciplinary processes.

Slow down in Government activities following the COVID-19 pandemic restrictions restrained the recruitment processes.

Slow down in Government activities following the COVID-19 pandemic restrictions restrained the verification processes.

Total	164,767
Wage Recurrent	94,250
Non Wage Recurrent	70,516
AIA	0
Total For SubProgramme	342,279
Wage Recurrent	94,250
Non Wage Recurrent	248,028
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Quarterly (4) Management Audit Report prepared and submitted to MoFPED	<ul style="list-style-type: none"> - Quarter 3 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. - Quarter 3 Management Audit Report was prepared and submitted to MoFPED - Re-freshened knowledge on Audit and Accounting best practices. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,685 3,500 2,000 6,000 4,000 1,000
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Reasons for Variation in performance

N/A

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	19,185
		Wage Recurrent	2,685
		Non Wage Recurrent	16,500
		AIA	0
		Total For SubProgramme	19,185
		Wage Recurrent	2,685
		Non Wage Recurrent	16,500
		AIA	0
<i>Development Projects</i>			
Project: 1674 Retooling of Public Service Commission			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Equipping the Commission with IT equipment		Item	Spent
		312213 ICT Equipment	379
<i>Reasons for Variation in performance</i>			
		Total	379
		GoU Development	379
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for Commission Offices	- Procurement of assorted furniture for the new staff, reception and replacement of old furniture in some offices was done.	Item	Spent
		312203 Furniture & Fixtures	70,462
<i>Reasons for Variation in performance</i>			
N/A			
		Total	70,462
		GoU Development	70,462
		External Financing	0
		AIA	0
		Total For SubProgramme	70,842
		GoU Development	70,842
		External Financing	0
		AIA	0
		GRAND TOTAL	3,018,189
		Wage Recurrent	784,523
		Non Wage Recurrent	2,162,825
		GoU Development	70,842
		External Financing	0
		AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter
