

# Vote:146 Public Service Commission

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.274	0.818	0.781	25.0%	23.8%	95.4%
Non Wage	6.037	1.509	1.129	25.0%	18.7%	74.8%
Devt. GoU	2.134	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>11.445</b>	<b>2.328</b>	<b>1.909</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.445</b>	<b>2.328</b>	<b>1.909</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>11.445</b>	<b>2.328</b>	<b>1.909</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>11.445</b>	<b>2.328</b>	<b>1.909</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>11.445</b>	<b>2.328</b>	<b>1.909</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Public Sector Transformation	11.45	2.33	1.91	20.3%	16.7%	82.0%
Sub-SubProgramme: 52 Public Service Selection and Recruitment	11.45	2.33	1.91	20.3%	16.7%	82.0%
<b>Total for Vote</b>	<b>11.45</b>	<b>2.33</b>	<b>1.91</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>

### Matters to note in budget execution

# Vote:146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

### Financial Performance

As of end of the first quarter of the FY 2021/22, the Budget performance of the Commission was as indicated below;

#### Wage

Shs 0.818 Billion representing 25% of the approved budget was released, of this, Shs. 0.780 Billion representing 23.8% of the approved budget, and 95.3% of the released funds was expended.

The Shs. 38 million representing 5% of the released wages resource was not expended.

#### Non-Wage

Shs 1.509 Billion representing 25.0% of the approved budget was released, of this, Shs. 1.129 Billion representing 18.7% of the approved budget, and 74.8% of the released funds was spent.

The Shs. 380 million representing 25% of the released Non-wages resource was not expended.

#### Development

During the quarter, NO development budget funds were released.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 52 Public Service Selection and Recruitment		
<b>0.311 Bn Shs</b>	<b>Department/Project :01 Headquarters (Finance and Administration)</b>	
	Reason: The bulk of the Quarter one release came in the middle of the Quarter and therefore all activities could not be undertaken as per the Workplan hence balances.	
<i>Items</i>		
<b>209,805,111.000 UShs</b>	213004 Gratuity Expenses	
	Reason: Gratuity is paid majorly to specified officers who are paid at the end of the contract year which is May 2022 for most of them, until then, the balances will keep appearing.	
<b>31,467,257.000 UShs</b>	228002 Maintenance - Vehicles	
	Reason: Procurement processes still ongoing	
<b>26,555,000.000 UShs</b>	228001 Maintenance - Civil	
	Reason: Procurement processes still ongoing	
<b>10,988,840.000 UShs</b>	224004 Cleaning and Sanitation	
	Reason: Procurement processes still ongoing	
<b>10,535,863.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Procurement processes still ongoing	
<b>0.011 Bn Shs</b>	<b>Department/Project :02 Selection Systems Department (SSD)</b>	
	Reason: Travel restrictions due to Covid-19 pandemic lockdown	
<i>Items</i>		

# Vote:146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

<b>10,090,000.000 UShs</b>	227001 Travel inland
Reason: Travel restrictions due to Covid-19 pandemic lockdown	
<b>812,500.000 UShs</b>	223004 Guard and Security services
Reason: residual balances	
<b>0.003 Bn Shs</b>	<i>Department/Project :04 Internal Audit Department</i>
Reason: staff who are undertaking studies are yet to go back to school due to closure of Universities; and residual balances on fuel	
<i>Items</i>	
<b>1,500,000.000 UShs</b>	221003 Staff Training
Reason: staff who are undertaking studies are yet to go back to school due to closure of Universities	
<b>1,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: residual balances	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 52 Public Service Selection and Recruitment			
Responsible Officer: Dr. John Geoffrey Mbabazi.			
Sub-SubProgramme Outcome: An efficient and transparent public service recruitment process			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of staff recruited against the declared posts	Percentage	92%	90%

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 52 Public Service Selection and Recruitment			
Department : 01 Headquarters (Finance and Administration)			
Budget OutPut : 04 Administrative Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Internal Audit Reports produced	Number	4	1
Level of Services Rendered	Percentage	100%	25%
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Staffing Levels	Percentage	95%	91%

# Vote:146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

No of Trainings conducted	Number	4	0
<b>Department : 02 Selection Systems Department (SSD)</b>			
<b>Budget OutPut : 02 Selection Systems Development</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Competence tests developed and administered by posts	Number	60	24
<b>Department : 03 Guidance and Monitoring</b>			
<b>Budget OutPut : 05 DSC Capacity Building</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of DSC Members Inducted.	Number	250	0
Number of DSC Secretaries Mentored	Number	90	29
<b>Budget OutPut : 06 Recruitment Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of advisory notes prepared for and tendered to HE the President	Number	120	51
Number of personnel appointed by gender and region, age and PWDs	Number	4100	916
Number of disciplinary cases handled at Central Government	Number	100	5
<b>Department : 04 Internal Audit Department</b>			
<b>Budget OutPut : 04 Administrative Support Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Internal Audit Reports produced	Number	4	1
Level of Services Rendered	Percentage	100%	25%

## Performance highlights for the Quarter

### Physical Performance

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 Annual Report FY 2020/21 to Parliament of Uganda; the PSC Government Annual (GAPR) FY 2020/21 to Office of the Prime Minister (OPM); the quarterly (Q 4 FY 2020/21) Performance and Financial report to Ministry of Finance; and the quarterly monitoring and evaluation report to office of the Prime Minister.

As planned, the ICT activities implemented included: Keeping the Commission Website up-to-date; serviced the computers and photocopiers;

# Vote:146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

software license including renewals were kept up-to-date; and the Internet Connectivity was maintained.

As planned, the procurement management activities implemented included: management of 46 procurement processes for goods and services, and the Procurement plans for quarter 1 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 July, August and September 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 4 FY 2020/21 Management Audit Report to Internal Auditor General, Internal Audit Committee, MoFPED and Management.

On the development budget, during the quarter, NO funds were released. The Commission has gone ahead to initiate the procurement processes for Office, ICT Equipment, including Software, Office and Residential Furniture and Fittings, Motor Vehicles and Other Transport Equipment.

Under G&M the following was done. 29 DSC Secretaries from the following Districts were mentored:- Bugweri, Buliisa, Bunyangabu, Ibanda, Kakumiro, Kalaki, Kapelebyong, Karenga, Kassanda, Kazo, Kikuube, Kiryandongo, Kitagwenda, Kwanja, Kyegegwa, Madi Okolo, Maracha, Mityana, Nabilatuk, Nakasongola, Ntoroko, Obongi, Omoro, Oyam, Rubirizi, Rukiga, Rwampara, and Terego.

21 complete submissions for filling vacancies in DSCs of the following Districts were processed and concluded :- Apac, Bududa, Bugweri, Buikwe, Bundibugyo, Kabarole, Kagadi, Kalaki, Kalangala, Kamuli, Kasese, Kazo, Kikuube, Koboko, Kole, Kween, Mitooma, Namayingo, Obongi, Omoro, and Oyam.

Of the planned 5 Appeals visits, 3 were conducted in the Districts of Abim, Bugweri and Ntoroko. The rest have been re-scheduled to be done in 3rd Quarter.

Of the planned 1,025 complete submissions on appointments, confirmations, promotions, study leave and retirements, the Commission handled 916 cases including: The shortfall was occasioned by the limitations imposed by the Covid-19 pandemic restrictions.

Out of the planned 25 complete submissions on disciplinary cases, the Commission handled 5 complete submissions.

Of the planned verification of 50 academic documents of candidates for appointment into the public service, the commission verified 8 documents. 4 documents with UNEB, 1 with Makerere University, 1 with Uganda Management Institute, 1 Uganda Martyrs University and 1 with Busoga University.

In endeavouring to have all declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled, The Commission released an Internal Advert on 30th August, 2021, to fill 37 vacancies of Deputy Chief Administrative Officers.

The process of having the revised Performance Assessment Tool for Public Officers fully enforced while handling Submissions is ongoing.

Under SSD the following was done:

As planned, the commission has identified the Institutions to be benchmarked, namely National Social Security Fund and Uganda Management Institute and have established contact with the focal point persons.

Capacity Building Training for new staff on SSD and other key staff of PSC on psychometric analysis and competence profiling has been rescheduled to the second quarter of the financial year.

To carry out training needs assessment from selection tests conducted and other research initiatives, Data has been captured for the selection Test administered for the position of Principal Personal Secretary (PAS) and the analysis is ongoing to identify the training needs.

Of the planned participation in the planning to conduct Graduate Recruitment Exercise (GRE) Aptitude tests, Information from the respective Ministries, Departments and Agencies (MDAs) for the advert is still being compiled. The activity is on-going

Of the planned Conduction of sensitization training of PSC Board Secretaries on the Competence Based Recruitment (CBR), Heads of Departments and key officers and disseminate copies of the CBR Manual. The activity has been rescheduled to the second quarter of the financial

# Vote:146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

year, to enable the Commission to first receive and incorporate the amendments suggested by the different stakeholders to the CBR Manual.

On conducting 15 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments, Tests were conducted for 6 entities as listed below:

District Service Commissions:

- a) Yumbe
- b) Koboko
- c) Kisoro

Agencies

- a) Uganda Revenue Authority (URA)
- b) Office of Auditor General (OAG)
- c) Kampala Capital City Authority (KCCA)

On conducting analysis performance data and advise on competence based recruitment initiatives, Performance data for the exercise conducted under the Uganda Prisons Authority was captured and the analysis is ongoing.

The planned preparation of the Survey concept proposal and data collection tools to conduct annual survey on PSC recruitment and selection practices, the Commission now has two draft proposals for two research studies. The first is on the “Challenges of Exercising Disciplinary Control in the Uganda Public Service” and second is the on “the Critical challenges affecting the performance of the District service Commissions”.

Of the planned Developing of 20 Selection Instruments to Update the Question Data Bank, a total of 24 Selection instruments were developed, 10 of these were used in the assessment of applicants shortlisted for the various posts as listed below.

- Uganda Revenue Authority:- Commissioner Domestic Taxes – 1, Commissioner Tax Investigations – 1, Commissioner IT & Innovations – 1, Assistant Commissioner Public and Corporate Affairs – 1, Assistant Commissioner Research and Innovations – 1, and Leadership assessment for all applicants – 1.

- Office of the Auditor General (OAG):- Administrative Assistant – 1, Office Assistant – 1.

- Kampala Capital City Authority (KCCA): - Managers positions – 7, Supervisors positions – 7.

- Office of the President:- Permanent Secretary – 2.

Of the planned Validation of 30 Competence Profiles for Jobs in the UPS, the Commission validated 10 job competence profiles for the jobs under the Ministry of Gender, Labour and Social Development. The process is ongoing for the other positions.

Of the planned Validation of assessment Tools, the Commission compiled the selection instruments/ tools used for the assessment of candidates under the competence area of Leadership. The analysis of the data is ongoing.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 52 Public Service Selection and Recruitment</b>	<b>11.45</b>	<b>2.33</b>	<b>1.91</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>
<i>Class: Outputs Provided</i>	<b>9.30</b>	<b>2.33</b>	<b>1.91</b>	<b>25.0%</b>	<b>20.5%</b>	<b>82.0%</b>
135202 Selection Systems Development	0.62	0.17	0.14	27.2%	22.3%	82.0%
135204 Administrative Support Services	5.07	1.30	1.19	25.6%	23.5%	91.6%
135205 DSC Capacity Building	0.80	0.12	0.12	15.4%	15.1%	97.5%
135206 Recruitment Services	1.03	0.27	0.25	26.2%	24.0%	91.8%
135207 Policy and Planning	0.11	0.03	0.03	29.5%	24.9%	84.3%

# Vote:146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
135208 Information, Communication and Technology (ICT)	0.27	0.07	0.05	27.0%	20.1%	74.3%
135209 Procurement Management	0.02	0.01	0.00	37.5%	18.7%	49.8%
135219 Human Resource Management Services	1.38	0.35	0.13	25.5%	9.2%	36.1%
135220 Records Management Services	0.01	0.01	0.00	35.7%	26.6%	74.4%
<b>Class: Outputs Funded</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
135275 Purchase of Motor Vehicles and Other Transport Equipment	1.95	0.00	0.00	0.0%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	0.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.45</b>	<b>2.33</b>	<b>1.91</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>9.30</b>	<b>2.33</b>	<b>1.91</b>	25.0%	20.5%	82.0%
211101 General Staff Salaries	3.27	0.82	0.78	25.0%	23.8%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.16	0.16	52.5%	51.7%	98.5%
212102 Pension for General Civil Service	0.24	0.06	0.05	25.0%	21.8%	87.4%
213001 Medical expenses (To employees)	0.03	0.01	0.00	25.0%	14.4%	57.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	1.02	0.25	0.04	25.0%	4.4%	17.6%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	21.4%	85.6%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.02	0.01	25.0%	20.7%	82.7%
221004 Recruitment Expenses	1.28	0.35	0.33	27.5%	25.9%	94.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.00	25.0%	8.0%	31.9%
221008 Computer supplies and Information Technology (IT)	0.13	0.03	0.03	25.0%	24.2%	96.7%
221009 Welfare and Entertainment	0.12	0.03	0.03	26.8%	26.6%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	26.5%	26.5%	99.9%
221012 Small Office Equipment	0.12	0.03	0.03	25.0%	25.0%	99.9%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.05	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%

# Vote:146 Public Service Commission

## QUARTER 1: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.03	0.01	0.01	25.0%	18.8%	75.2%
223004 Guard and Security services	0.07	0.02	0.01	25.0%	20.0%	80.0%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	20.0%	80.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.02	0.02	25.0%	25.0%	99.8%
224004 Cleaning and Sanitation	0.06	0.02	0.00	25.0%	6.7%	26.7%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.64	0.17	0.15	26.0%	23.2%	89.2%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.11	0.10	25.0%	22.3%	89.3%
228001 Maintenance - Civil	0.13	0.03	0.00	25.0%	3.8%	15.0%
228002 Maintenance - Vehicles	0.40	0.10	0.07	25.0%	17.2%	68.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.02	0.01	25.0%	11.4%	45.4%
<b>Class: Outputs Funded</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
262101 Contributions to International Organisations (Current)	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	1.95	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.45</b>	<b>2.33</b>	<b>1.91</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1352 Public Service Selection and Recruitment</b>	<b>11.45</b>	<b>2.33</b>	<b>1.91</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>
<i>Departments</i>						
01 Headquarters (Finance and Administration)	6.82	1.75	1.39	25.7%	20.4%	79.4%
02 Selection Systems Department (SSD)	0.62	0.17	0.14	27.2%	22.3%	82.0%
03 Guidance and Monitoring	1.83	0.39	0.37	21.5%	20.1%	93.6%
04 Internal Audit Department	0.05	0.02	0.02	36.7%	32.1%	87.4%
<i>Development Projects</i>						
1674 Retooling of Public Service Commission	2.13	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.45</b>	<b>2.33</b>	<b>1.91</b>	<b>20.3%</b>	<b>16.7%</b>	<b>82.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:146 Public Service Commission

## QUARTER 1: 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
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### Sub-SubProgramme: 52 Public Service Selection and Recruitment

#### Departments

#### Department: 01 Headquarters (Finance and Administration)

#### Outputs Provided

#### Budget Output: 04 Administrative Support Services

Final Accounts FY 2020/21 prepared and submitted to MoFPED	- Final Accounts FY 2020/21 was prepared and submitted to MoFPED	Item	Spent
Maintained, Serviced and Repaired Commission Vehicles	Maintained, serviced and repaired 20 Commission vehicles	211101 General Staff Salaries	670,895
Office Equipment including Hand paper boxes for washrooms Procured.	Office equipment including hand paper boxes for washrooms was procured.	211103 Allowances (Inc. Casuals, Temporary)	71,112
Payment of Ground Rent and User Fees	Paid the ground rent and user fees	221001 Advertising and Public Relations	600
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	Sundry items, Stationery, Toners, Fuel, Umeme Power Units were Procured	221004 Recruitment Expenses	116,993
Renovation/refurbishment of the Computer		221007 Books, Periodicals & Newspapers	3,654
Lab		221011 Printing, Stationery, Photocopying and Binding	5,629
Upgrade of the E-recruitment system		221012 Small Office Equipment	2,220
		222001 Telecommunications	10,963
		223004 Guard and Security services	14,000
		223005 Electricity	11,250
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		223901 Rent – (Produced Assets) to other govt. units	24,368
		224004 Cleaning and Sanitation	4,011
		227001 Travel inland	77,431
		227004 Fuel, Lubricants and Oils	75,222
		228001 Maintenance - Civil	4,695
		228002 Maintenance - Vehicles	69,078
		228003 Maintenance – Machinery, Equipment & Furniture	3,950

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,171,871</b>
	Wage Recurrent	670,895
	Non Wage Recurrent	500,976
	Arrears	0
	AIA	0

#### Budget Output: 07 Policy and Planning

# Vote:146 Public Service Commission

## QUARTER 1: 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
Organize and hold the Public Service Commission budget workshop for FY 2022/23.	- Annual Report FY 2020/21 was prepared and submitted to Parliament of Uganda	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 17,950
Prepare and submit Annual Report FY 2020/21 to Parliament of Uganda	- Quarterly [Q4-FY 2020/21, Performance and Financial report was prepared and submitted to Ministry of Finance.	221003 Staff Training	3,425
Prepare and submit quarterly [Q4-FY 2020/21, Q1,2 & 3 FY 2021/22] Performance and Financial reports to Ministry of Finance.	- Government Annual FY 2020/21 Performance report was prepared and submitted to Office of the Prime Minister (OPM).	221011 Printing, Stationery, Photocopying and Binding	1,244
Prepare and submit PSC government Annual FY 20/21 & Half Annual Performance report FY 2021/22 to Office of the Prime Minister (OPM).	- Q4-FY 2020/21 quarterly monitoring and evaluation report was prepared and submitted to office of the prime Minister.	227004 Fuel, Lubricants and Oils	5,000
Prepare and submit PSC Budget Framework Paper (BFP) FY 2022/23 to Ministry of Finance.			
Prepare and submit Ministerial Policy Statement (MPS) FY 2022/23 to Ministry of Finance			
Prepare and submit Performance Contracts and Quarterly Work plans FY 2022/23 to Ministry of finance, and Office of Prime Minister.			
Prepare and submit quarterly monitoring and evaluation reports to office of the prime Minister.			

### Reasons for Variation in performance

<b>Total</b>	<b>27,619</b>
Wage Recurrent	0
Non Wage Recurrent	27,619
Arrears	0
AIA	0

### Budget Output: 08 Information, Communication and Technology (ICT)

Maintain And Update The Commission Website.	- Commission Website updated	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 9,895
Maintain Anti- Virus Subscriptions.	- Computers and photocopiers were serviced.	221003 Staff Training	2,500
Maintain existing hardware and software including license renewals.	- All software licences are up-to-date	221008 Computer supplies and Information Technology (IT)	30,907
Maintain Internet Connectivity.	- Internet connectivity maintained	222003 Information and communications technology (ICT)	6,043
Train ICT Staff in ICT professional courses		228003 Maintenance – Machinery, Equipment & Furniture	4,827

### Reasons for Variation in performance

<b>Total</b>	<b>54,171</b>
Wage Recurrent	0

# Vote:146 Public Service Commission

## QUARTER 1: 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
		Non Wage Recurrent	54,171
		Arrears	0
		AIA	0

### Budget Output: 09 Procurement Management

Disposal of obsolete items done in accordance with PPDA guidelines.		<b>Item</b>	<b>Spent</b>
Evaluation reports prepared and submitted to Contracts committee.	- 46 procurement of goods and services managed	211103 Allowances (Inc. Casuals, Temporary)	3,732
Procurement of goods and Services Managed.	- Procurement Plans Prepared and Submitted.		
Procurement Plans Prepared and Submitted.			
Training of Contract Committee Members and User Departments.			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,732</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,732
		Arrears	0
		AIA	0

### Budget Output: 19 Human Resource Management Services

Gender and environment mainstreamed in Commission activities	Gender and environment concerns were mainstreamed in Commission activities	<b>Item</b>	<b>Spent</b>
HIV Related activities conducted	HIV Related activities were conducted	211103 Allowances (Inc. Casuals, Temporary)	7,280
Professional bodies certification and participation.		212102 Pension for General Civil Service	51,747
Rewards and Sanctions framework implemented.	Staff performance was managed.	213001 Medical expenses (To employees)	3,599
Staff performance managed.		213004 Gratuity Expenses	44,680
Staff Training coordinated.	Timely processing and payment of Salaries, Pensions and Gratuity for July, August and September 2021 was done.	221003 Staff Training	2,625
Timely processing and payment of Salaries, Pensions and Gratuity	Welfare of Staff was Managed	221009 Welfare and Entertainment	16,949
Welfare of Staff Managed			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>126,880</b>
		Wage Recurrent	0
		Non Wage Recurrent	126,880
		Arrears	0
		AIA	0

### Budget Output: 20 Records Management Services

# Vote:146 Public Service Commission

## QUARTER 1: 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
Records Handled and Processed in a timely manner. Setting up of PSC archive. Storage and Retrieval of records handled.	Records were Handled and Processed in a timely manner. Continued setting up of PSC archive. Storage and Retrieval of records was handled.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 3,720

### Reasons for Variation in performance

<b>Total</b>	<b>3,720</b>
Wage Recurrent	0
Non Wage Recurrent	3,720
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,387,993</b>
Wage Recurrent	670,895
Non Wage Recurrent	717,098
Arrears	0
AIA	0

### Departments

#### Department: 02 Selection Systems Department (SSD)

#### Outputs Provided

#### Budget Output: 02 Selection Systems Development

	Item	Spent
Develop 80 Selection Instruments to Update the Question Data Bank.	- A total of 24 Selection instruments were Developed during first quarter of the FY 2021/22, out of which 10 were used in the assessment of applicants shortlisted for the various posts and other added to the questions data bank.	211101 General Staff Salaries 8,935
Conduct 60 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments.		211103 Allowances (Inc. Casuals, Temporary) 33,846
Conduct (1) Annual Graduate Recruitment Exercise (GRE) Aptitude Exams.		221003 Staff Training 5,000
Conduct 3 sensitization training workshops for 150 stakeholders on the Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual		221004 Recruitment Expenses 72,521
Pilot the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPS	Uganda Revenue Authority - Commissioner Domestic Taxes; Commissioner Tax Investigations; Commissioner IT & Innovations; Assistant Commissioner Public and Corporate Affairs; Assistant Commissioner Research and Innovations; Leadership assessment for all applicants.	221009 Welfare and Entertainment 2,590
Conduct Analysis performance data and advise on CB initiatives	Office of the Auditor General (OAG) - Administrative Assistant; Office Assistant.	221012 Small Office Equipment 1,750
Capacity Building Training for new PSC staff on psychometric analysis and Job Competence Profiling	Kampala Capital City Authority (KCCA) - Managers positions - 7; Supervisors positions - 7.	222001 Telecommunications 288
Develop 60 Competence Profiles for Jobs in the UPS		225001 Consultancy Services- Short term 2,500
Validate 50 Competence Profiles for Jobs in the UPS	Office of the President - Permanent	227001 Travel inland 110
		227004 Fuel, Lubricants and Oils 10,250

# Vote:146 Public Service Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Conduct Annual Survey on PSC recruitment and selection practices	Secretary - 2.
Carry out training needs assessment from selection tests conducted and other research initiatives	- Tests conducted for 6 entities as listed below:
Validation of assessment Tools	a) Yumbe
Benchmark PSC practices with those of other relevant bodies engaged in recruitment and selection.	b) Koboko
Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.	c) Kisoro
	d) URA
	e) OAG
	f) KCCA
	- Information for GRE advert from the respective Ministries, Departments and Agencies (MDAs) is still being compiled. The activity is on-going
	- Performance data for the Exercise conducted under the Uganda Prisons Authority was captured and the analysis is ongoing.
	- Validated 10 job competence profiles for the jobs under the Ministry of Gender, Labour and Social Development.
	- Two Draft proposals are in place for two planned Research studies. The first is on the “Challenges of Exercising Disciplinary Control in the Uganda Public Service” and second is the on “the Critical challenges affecting the performance of the District service Commissions”.
	- Data has been captured for the selection Test administered for the position of Principal Personal Secretary (PAS) and the analysis is ongoing to identify the training needs.
	- Compiled the Selection instruments/ tools used for the assessment of candidates under the competence area of Leadership and the analysis is ongoing.
	- Identified the Institutions to be benchmarked, namely National Social Security Fund and Uganda Management Institute and have established contact with the focal point persons.

### Reasons for Variation in performance

Capacity Building Training for new PSC staff on psychometric analysis and Job Competence Profiling was rolled over to quarter 2. The conducting of 3 sensitization training workshops was rolled to Quarter two, to enable the Department to first receive and incorporate the amendments suggested by the different stakeholders to the CBR Manual. The process is ongoing for the other positions.

<b>Total</b>	<b>137,790</b>
Wage Recurrent	8,935
Non Wage Recurrent	128,855

# Vote:146 Public Service Commission

## QUARTER 1: 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
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>137,790</b>
		Wage Recurrent	8,935
		Non Wage Recurrent	128,855
		Arrears	0
		AIA	0

### Departments

#### Department: 03 Guidance and Monitoring

##### Outputs Provided

#### Budget Output: 05 DSC Capacity Building

	Item	Spent
All complete submissions for filling vacancies in DSCs processed and concluded	221009 Welfare and Entertainment	11,470
250 newly appointed DSC chairpersons, Members and 50 Secretaries inducted	221012 Small Office Equipment	26,022
Two (2) Regional Stakeholders conferences on DSCs	227001 Travel inland	72,123
90 Secretaries of DSCs mentored	227004 Fuel, Lubricants and Oils	11,000
The revised PSC Guidelines to DSCs and Assessment Tool for Minimum Conditions and Performance Standards disseminated to 135 Districts and sensitization conducted		
Performance Assessment conducted in 90 DSCs		
Appeals visits to 18 Districts conducted		
- 21 Submissions from the Districts of Mitooma, Namayingo, Bundibugyo, Kalangala, Bududa, Oyam, Koboko, Kween, Apac, Kasese, Bugweri Kabarole, Obongi, Omoro, Kole, Kazo, Kagadi, Kalaki, Buikwe, Kamuli and Kikuube were processed and concluded.		
- 29 Secretaries DSC mentored in the Districts of Kazo, Rwampara, Ibanda, Rukiga, Obongi, Maracha, Madi Okolo, Terego, Kyegegwa, Kakumiro, Mityana, Kassanda, Omoro, Kwanja, Kalaki, Oyam, Kikuube, Buliisa, Kiryandongo, Nakasongola, Kitagwenda, Ntoroko, Bunyangabu, Rubirizi, Bugweri, Kapelebyong, Nabilatuk, and Karenga		
- 3 Appeals visits conducted in the Districts of Abim, Bugweri and Ntoroko.		

### Reasons for Variation in performance

Dissemination of the revised PSC Guidelines to DSCs and Assessment Tool for Minimum Conditions and Performance Standards was not done; carried forward to third quarter

Performance Assessment was not conducted; carried forward to third quarter

The regional stakeholders conferences on DSCs Not conducted; carried forward to third quarter

The rest of the appeals visits to be done in 3rd Quarter

<b>Total</b>	<b>120,614</b>
Wage Recurrent	0
Non Wage Recurrent	120,614
Arrears	0
AIA	0

#### Budget Output: 06 Recruitment Services

# Vote:146 Public Service Commission

## QUARTER 1: 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
Graduate Recruitment Exercise conducted		<b>Item</b>	<b>Spent</b>
4,100 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded	- 916 cases handled - 5 cases handled - Internal Advert released on 30th August, 2021; for 37 vacancies of Deputy Chief Administrative Officers	211101 General Staff Salaries	97,480
100 complete submissions on disciplinary cases concluded	- 4 documents verified with UNEB, 1 with Makerere University, 1 with Uganda Management Institute, 1 Uganda Martyrs University and 1 with Busoga University.	221001 Advertising and Public Relations	7,100
All declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled	- Enforcement of revised Performance Assessment Tool for Public Officers is ongoing	221004 Recruitment Expenses	141,939
200 academic documents for candidates appointed into the Public Service submitted for verification			
v. The revised Performance Assessment Tool for Public Officers fully enforced while handling submissions			

### Reasons for Variation in performance

Slow down of Government activity due to the C-19 pandemic lock down has reduced the incidence off indiscipline in the public service  
Verification of more academic documents has been rolled over to the 2nd quarter of the FY.

<b>Total</b>	<b>246,519</b>
Wage Recurrent	97,480
Non Wage Recurrent	149,039
Arrears	0
AIA	0
<b>Total For Department</b>	<b>367,134</b>
Wage Recurrent	97,480
Non Wage Recurrent	269,654
Arrears	0
AIA	0

### Departments

#### Department: 04 Internal Audit Department

#### Outputs Provided

#### Budget Output: 04 Administrative Support Services

i. Quarterly (4) Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	Quarter 4 FY 2020/21 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	<b>Item</b>	<b>Spent</b>
ii. Quarterly (4) Management Audit Report prepared and submitted to MoFPED	Quarter 4 FY 2020/21 Management Audit Report was prepared and submitted to MoFPED	211101 General Staff Salaries	3,402
iii. Refresh Knowledge on Audit and Accounting best practices		211103 Allowances (Inc. Casuals, Temporary)	13,030

### Reasons for Variation in performance

# Vote:146

## Public Service Commission

### QUARTER 1: 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>
		<b>Total</b>	<b>16,432</b>
		Wage Recurrent	3,402
		Non Wage Recurrent	13,030
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>16,432</b>
		Wage Recurrent	3,402
		Non Wage Recurrent	13,030
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,909,349</b>
		Wage Recurrent	780,712
		Non Wage Recurrent	1,128,637
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0



# Vote:146 Public Service Commission

## QUARTER 1: 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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### Sub-SubProgramme: 52 Public Service Selection and Recruitment

#### Departments

#### Department: 01 Headquarters (Finance and Administration)

#### Outputs Provided

#### Budget Output: 04 Administrative Support Services

		Item	Spent
Final Accounts FY 2020/21 prepared and submitted to MoFPED	- Final Accounts FY 2020/21 was prepared and submitted to MoFPED	211101 General Staff Salaries	670,895
Maintained, Serviced and Repaired	Maintained, serviced and repaired 20	211103 Allowances (Inc. Casuals, Temporary)	71,112
Commission Vehicles	Commission vehicles	221001 Advertising and Public Relations	600
Office Equipment	Office equipment including hand paper boxes for washrooms was procured.	221004 Recruitment Expenses	116,993
including Hand paper boxes for washrooms	Paid the ground rent and user fees	221007 Books, Periodicals & Newspapers	3,654
Procured.	Sundry items, Stationery, Toners, Fuel, Umeme Power Units	221011 Printing, Stationery, Photocopying and Binding	5,629
Payment of Ground	Umeme Power Units were Procured	221012 Small Office Equipment	2,220
Rent and User Fees		222001 Telecommunications	10,963
Sundry items, Stationery, Toners, Fuel, Umeme Power Units		223004 Guard and Security services	14,000
Procured		223005 Electricity	11,250
N/A		223006 Water	5,000
Upgrade of the E-recruitment system		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		223901 Rent – (Produced Assets) to other govt. units	24,368
		224004 Cleaning and Sanitation	4,011
		227001 Travel inland	77,431
		227004 Fuel, Lubricants and Oils	75,222
		228001 Maintenance - Civil	4,695
		228002 Maintenance - Vehicles	69,078
		228003 Maintenance – Machinery, Equipment & Furniture	3,950

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,171,871</b>
	Wage Recurrent	670,895
	Non Wage Recurrent	500,976
	AIA	0

#### Budget Output: 07 Policy and Planning

# Vote:146 Public Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A Prepare and submit Annual Report FY 2020/21 to Parliament of Uganda Prepare and submit quarterly [Q4-FY 2020/21, Performance and Financial reports to Ministry of Finance. Prepare and submit PSC government Annual FY 20/21 Performance report to Office of the Prime Minister (OPM). N/A N/A Prepare and submit quarterly monitoring and evaluation reports to office of the prime Minister.	<ul style="list-style-type: none"> <li>- Annual Report FY 2020/21 was prepared and submitted to Parliament of Uganda</li> <li>- Quarterly [Q4-FY 2020/21, Performance and Financial report was prepared and submitted to Ministry of Finance.</li> <li>- Government Annual FY 2020/21 Performance report was prepared and submitted to Office of the Prime Minister (OPM).</li> <li>- Q4-FY 2020/21 quarterly monitoring and evaluation report was prepared and submitted to office of the prime Minister.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,950 3,425 1,244 5,000

### Reasons for Variation in performance

<b>Total</b>	<b>27,619</b>
Wage Recurrent	0
Non Wage Recurrent	27,619
AIA	0

### Budget Output: 08 Information, Communication and Technology (ICT)

Maintain And Update The Commission Website N/A Maintain existing hardware and software including license renewals. Maintain Internet Connectivity. N/A	<ul style="list-style-type: none"> <li>- Commission Website updated</li> <li>- Computers and photocopiers were serviced.</li> <li>- All software licences are up-to-date</li> <li>- Internet connectivity maintained</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 9,895 2,500 30,907 6,043 4,827
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### Reasons for Variation in performance

<b>Total</b>	<b>54,171</b>
Wage Recurrent	0
Non Wage Recurrent	54,171
AIA	0

### Budget Output: 09 Procurement Management

# Vote:146 Public Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Disposal of obsolete items done in accordance with PPDA guidelines. Evaluation reports prepared and submitted to Contracts committee. Procurement of goods and Services Managed. Procurement Plans Prepared and Submitted. Training of Contract Committee Members and User Departments.	- 46 procurement of goods and services managed - Procurement Plans Prepared and Submitted.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 3,732

### Reasons for Variation in performance

<b>Total</b>	<b>3,732</b>
Wage Recurrent	0
Non Wage Recurrent	3,732
AIA	0

### Budget Output: 19 Human Resource Management Services

Gender and environment mainstreamed in Commission activities. HIV Related activities conducted. Professional bodies certification and participation. Rewards and Sanctions framework implemented. Staff performance managed. Staff Training coordinated. Timely processing and payment of Salaries, Pensions and Gratuity. Welfare of Staff Managed	Gender and environment concerns were mainstreamed in Commission activities. HIV Related activities were conducted. Staff performance was managed. Timely processing and payment of Salaries, Pensions and Gratuity for July, August and September 2021 was done. Welfare of Staff was Managed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment	<b>Spent</b> 7,280 51,747 3,599 44,680 2,625 16,949
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### Reasons for Variation in performance

<b>Total</b>	<b>126,880</b>
Wage Recurrent	0
Non Wage Recurrent	126,880
AIA	0

### Budget Output: 20 Records Management Services

Records Handled and Processed in a timely manner. Setting up of PSC archive. Storage and Retrieval of records handled.	Records were Handled and Processed in a timely manner. Continued setting up of PSC archive. Storage and Retrieval of records was handled.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 3,720
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### Reasons for Variation in performance

<b>Total</b>	<b>3,720</b>
Wage Recurrent	0
Non Wage Recurrent	3,720
AIA	0

# Vote:146 Public Service Commission

## QUARTER 1: 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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### Outputs Funded

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

N/A	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>1,387,993</b>
Wage Recurrent	670,895
Non Wage Recurrent	717,098
AIA	0

### Departments

#### Department: 02 Selection Systems Department (SSD)

#### Outputs Provided

#### Budget Output: 02 Selection Systems Development

Develop 20 Selection Instruments to Update the Question Data BankConduct 15 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments.Participate in the planning of GRE activitiesConduct sensitization training of PSC Board Secretaries on the Competence Based Recruitment (CBR), Heads of Departments and key officers and disseminate copies of the CBR ManualN/AAnalyze performance data and advise on CB initiativesCapacity Building Training for new staff on SSD and other key staff of PSC on psychometric analysisN/AValidate 30 Competence Profiles for Jobs in the UPSPrepare the Survey concept proposal and data collection toolsCarry out training needs assessment from selection tests conducted and other research initiativesCompiling of positions filled against the established structure and tools usedIdentification of relevant institutions to be studied and establish formal contactN/A	- A total of 24 Selection instruments were Developed during first quarter of the FY 2021/22, out of which 10 were used in the assessment of applicants shortlisted for the various posts and other added to the questions data bank.  Uganda Revenue Authority - Commissioner Domestic Taxes; Commissioner Tax Investigations; Commissioner IT & Innovations; Assistant Commissioner Public and Corporate Affairs; Assistant Commissioner Research and Innovations; Leadership assessment for all applicants.  Office of the Auditor General (OAG) - Administrative Assistant; Office Assistant.  Kampala Capital City Authority (KCCA) - Managers positions - 7; Supervisors positions - 7.  Office of the President - Permanent Secretary - 2. - Tests conducted for 6 entities as listed below: a) Yumbe b) Koboko c) Kisoro	Item	Spent
		211101 General Staff Salaries	8,935
		211103 Allowances (Inc. Casuals, Temporary)	33,846
		221003 Staff Training	5,000
		221004 Recruitment Expenses	72,521
		221009 Welfare and Entertainment	2,590
		221012 Small Office Equipment	1,750
		222001 Telecommunications	288
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	110
		227004 Fuel, Lubricants and Oils	10,250

# Vote:146 Public Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

- d) URA
- e) OAG
- f) KCCA
- Information for GRE advert from the respective Ministries, Departments and Agencies (MDAs is still being compiled. The activity is on-going
- Performance data for the Exercise conducted under the Uganda Prisons Authority was captured and the analysis is ongoing.
- Validated 10 job competence profiles for the jobs under the Ministry of Gender, Labour and Social Development.
- Two Draft proposals are in place for two planned Research studies. The first is on the “Challenges of Exercising Disciplinary Control in the Uganda Public Service” and second is the on “the Critical challenges affecting the performance of the District service Commissions”.
- Data has been captured for the selection Test administered for the position of Principal Personal Secretary (PAS) and the analysis is ongoing to identify the training needs.
- Compiled the Selection instruments/ tools used for the assessment of candidates under the competence area of Leadership and the analysis is ongoing.
- Identified the Institutions to be benchmarked, namely National Social Security Fund and Uganda Management Institute and have established contact with the focal point persons.

### Reasons for Variation in performance

Capacity Building Training for new PSC staff on psychometric analysis and Job Competence Profiling was rolled over to quarter 2  
The conducting of 3 sensitization training workshops was rolled to Quarter two, to enable the Department to first receive and incorporate the amendments suggested by the different stakeholders to the CBR Manual.  
The process is ongoing for the other positions.

<b>Total</b>	<b>137,789</b>
Wage Recurrent	8,935
Non Wage Recurrent	128,855
AIA	0
<b>Total For Department</b>	<b>137,789</b>
Wage Recurrent	8,935
Non Wage Recurrent	128,855
AIA	0

# Vote:146 Public Service Commission

## QUARTER 1: 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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### Departments

#### Department: 03 Guidance and Monitoring

#### Outputs Provided

#### Budget Output: 05 DSC Capacity Building

		Item	Spent
All complete submissions for filling vacancies in DSCs processed and concluded	- 21 Submissions from the Districts of Mitooma, Namayingo, Bundibugyo, Kalangala, Bududa, Oyam, Koboko, Kween, Apac, Kasese, Bugweri Kabarole, Obongi, Omoro, Kole, Kazo, Kagadi, Kalaki, Buikwe, Kamuli and Kikuube were processed and concluded.	221009 Welfare and Entertainment	11,470
N/A One (1) Regional Stakeholders conference on DSCs		221012 Small Office Equipment	26,022
45 Secretaries of DSCs mentored		227001 Travel inland	72,123
The revised PSC Guidelines to DSCs and Assessment Tool for Minimum Conditions and Performance Standards disseminated to 135 Districts and sensitization conducted		227004 Fuel, Lubricants and Oils	11,000
Performance Assessment conducted in 30 DSCs	- 29 Secretaries DSC mentored in the Districts of Kazo, Rwampara, Ibanda, Rukiga, Obongi, Maracha, Madi Okolo, Terego, Kyegegwa, Kakumiro, Mityana, Kassanda, Omoro, Kwanja, Kalaki, Oyam, Kikuube, Buliisa, Kiryandongo, Nakasongola, Kitagwenda, Ntoroko, Bunyangabu, Rubirizi, Bugweri, Kapelebyong, Nabilatuk, and Karenga		
Appeals visits to 5 Districts conducted	- 3 Appeals visits conducted in the Districts of Abim, Bugweri and Ntoroko.		

#### Reasons for Variation in performance

Dissemination of the revised PSC Guidelines to DSCs and Assessment Tool for Minimum Conditions and Performance Standards was not done; carried forward to third quarter

Performance Assessment was not conducted; carried forward to third quarter

The regional stakeholders conferences on DSCs Not conducted; carried forward to third quarter

The rest of the appeals visits to be done in 3rd Quarter

<b>Total</b>	<b>120,614</b>
Wage Recurrent	0
Non Wage Recurrent	120,614
AIA	0

#### Budget Output: 06 Recruitment Services

		Item	Spent
N/A 1,025 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded	- 916 cases handled	211101 General Staff Salaries	97,480
25 complete submissions on disciplinary cases concluded	- 5 cases handled	221001 Advertising and Public Relations	7,100
All declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled	- Internal Advert released on 30th August, 2021; for 37 vacancies of Deputy Chief Administrative Officers	221004 Recruitment Expenses	141,939
50 academic documents for candidates appointed into the Public Service submitted for verification	- 4 documents verified with UNEB, 1 with Makerere University, 1 with Uganda Management Institute, 1 Uganda Martyrs University and 1 with Busoga University.		
The revised Performance Assessment Tool for Public Officers fully enforced while handling submissions	- Enforcement of revised Performance Assessment Tool for Public Officers is ongoing		

# Vote:146 Public Service Commission

## QUARTER 1: 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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### Reasons for Variation in performance

Slow down of Government activity due to the C-19 pandemic lock down has reduced the incidence off indiscipline in the public service  
Verification of more academic documents has been rolled over to the 2nd quarter of the FY.

<b>Total</b>	<b>246,520</b>
Wage Recurrent	97,480
Non Wage Recurrent	149,039
AIA	0
<b>Total For Department</b>	<b>367,134</b>
Wage Recurrent	97,480
Non Wage Recurrent	269,654
AIA	0

### Departments

#### Department: 04 Internal Audit Department

#### Outputs Provided

#### Budget Output: 04 Administrative Support Services

Quarter 4 FY 2020/21 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	Quarter 4 FY 2020/21 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	Item	Spent
Quarter 4 FY 2020/21 Management Audit Report prepared and submitted to MoFPED	Quarter 4 FY 2020/21 Management Audit Report was prepared and submitted to MoFPED	211101 General Staff Salaries	3,402
		211103 Allowances (Inc. Casuals, Temporary)	13,030

### Reasons for Variation in performance

<b>Total</b>	<b>16,432</b>
Wage Recurrent	3,402
Non Wage Recurrent	13,030
AIA	0
<b>Total For Department</b>	<b>16,432</b>
Wage Recurrent	3,402
Non Wage Recurrent	13,030
AIA	0

### Development Projects

#### Project: 1674 Retooling of Public Service Commission

#### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiation of Procurement processes	Initiated the Procurement processes for Motor Vehicles and Other Transport Equipment	Item	Spent

### Reasons for Variation in performance

# Vote:146 Public Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Initiation of Procurement processes	Initiated the Procurement processes for Office and ICT Equipment, including Software	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Initiation of Procurement processes	Initiated the Procurement processes for Office and Residential Furniture and Fittings	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For Project</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>1,909,349</b>
Wage Recurrent			780,712
Non Wage Recurrent			1,128,637
GoU Development			0
External Financing			0
AIA			0



# Vote:146 Public Service Commission

## QUARTER 2: Revised Workplan

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

#### Departments

#### Department: 01 Headquarters (Finance and Administration)

#### Outputs Provided

#### Budget Output: 04 Administrative Support Services

N/A	Item	Balance b/f	New Funds	Total
Maintained, Serviced and Repaired	211101 General Staff Salaries	20,268	0	20,268
Commission Vehicles	221001 Advertising and Public Relations	900	0	900
Office Equipment including Hand paper boxes for washrooms Procured.	221007 Books, Periodicals & Newspapers	7,788	0	7,788
	221012 Small Office Equipment	30	0	30
Payment of Ground Rent and User Fees	222002 Postage and Courier	750	0	750
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	223004 Guard and Security services	2,688	0	2,688
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
Renovation/refurbishment of the Computer Lab	223901 Rent – (Produced Assets) to other govt. units	48	0	48
	224004 Cleaning and Sanitation	10,989	0	10,989
Upgrade of the E-recruitment system	227001 Travel inland	88	0	88
	227004 Fuel, Lubricants and Oils	3,656	0	3,656
	228001 Maintenance - Civil	25,305	0	25,305
	228002 Maintenance - Vehicles	31,467	0	31,467
	228003 Maintenance – Machinery, Equipment & Furniture	3,113	0	3,113
	<b>Total</b>	<b>107,289</b>	<b>0</b>	<b>107,289</b>
	<b>Wage Recurrent</b>	<b>20,268</b>	<b>0</b>	<b>20,268</b>
	<b>Non Wage Recurrent</b>	<b>87,021</b>	<b>0</b>	<b>87,021</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 07 Policy and Planning

Organize and hold the Public Service Commission budget workshop for FY 2022/23.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
N/A	221003 Staff Training	75	0	75
Prepare and submit quarter 1 FY 2021/22] Performance and Financial reports to Ministry of Finance.	221011 Printing, Stationery, Photocopying and Binding	6	0	6
	227001 Travel inland	5,000	0	5,000
N/A	<b>Total</b>	<b>5,131</b>	<b>0</b>	<b>5,131</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Prepare and submit PSC Budget Framework Paper (BFP) FY 2022/23 to Ministry of Finance.	<b>Non Wage Recurrent</b>	<b>5,131</b>	<b>0</b>	<b>5,131</b>
N/A	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

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

# Vote:146 Public Service Commission

## QUARTER 2: Revised Workplan

### Budget Output: 08 Information, Communication and Technology (ICT)

Maintain And Update The Commission Website	Item	Balance b/f	New Funds	Total
N/A	221008 Computer supplies and Information Technology (IT)	1,057	0	1,057
Maintain existing hardware and software including license renewals.	221016 IFMS Recurrent costs	3,000	0	3,000
Maintain Internet Connectivity.	221020 IPPS Recurrent Costs	1,500	0	1,500
Train ICT Staff in ICT professional courses	222003 Information and communications technology (ICT)	1,993	0	1,993
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228001 Maintenance - Civil	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	7,423	0	7,423
	<b>Total</b>	<b>18,724</b>	<b>0</b>	<b>18,724</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,724</i>	<i>0</i>	<i>18,724</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 09 Procurement Management

Disposal of obsolete items done in accordance with PPDA guidelines.	Item	Balance b/f	New Funds	Total
Evaluation reports prepared and submitted to Contracts committee.	211103 Allowances (Inc. Casuals, Temporary)	18	0	18
Procurement of goods and Services Managed.	221003 Staff Training	1,250	0	1,250
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	<b>Total</b>	<b>3,768</b>	<b>0</b>	<b>3,768</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,768</i>	<i>0</i>	<i>3,768</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
N/A				

### Budget Output: 19 Human Resource Management Services

Gender and environment mainstreamed in Commission activities	Item	Balance b/f	New Funds	Total
HIV Related activities conducted	211103 Allowances (Inc. Casuals, Temporary)	220	0	220
Professional bodies certification and participation.	212102 Pension for General Civil Service	7,467	0	7,467
Rewards and Sanctions framework implemented.	213001 Medical expenses (To employees)	2,651	0	2,651
Staff performance managed.	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
Staff Training coordinated.	213004 Gratuity Expenses	209,805	0	209,805
Timely processing and payment of Salaries, Pensions and Gratuity	221009 Welfare and Entertainment	51	0	51
Welfare of Staff Managed	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	<b>Total</b>	<b>224,445</b>	<b>0</b>	<b>224,445</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>224,445</i>	<i>0</i>	<i>224,445</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:146 Public Service Commission

## QUARTER 2: Revised Workplan

### Budget Output: 20 Records Management Services

Records Handled and Processed in a timely manner.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
Setting up of PSC archive.	227004 Fuel, Lubricants and Oils	1,250	0	1,250
Storage and Retrieval of records handled.	<b>Total</b>	<b>1,280</b>	<b>0</b>	<b>1,280</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,280</b>	<b>0</b>	<b>1,280</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 02 Selection Systems Department (SSD)

#### Outputs Provided

### Budget Output: 02 Selection Systems Development

Develop 20 Selection Instruments to Update the Question Data Bank	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,014	0	6,014
Conduct 15 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments.	211103 Allowances (Inc. Casuals, Temporary)	1,704	0	1,704
	221004 Recruitment Expenses	11,629	0	11,629
Prepare the Selection Test tools and Administer Graduate Recruitment Exercise (GRE) Aptitude Exams.	221009 Welfare and Entertainment	10	0	10
	223004 Guard and Security services	813	0	813
Conduct sensitization training of 30 Heads of HR in MDAs on Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual	227001 Travel inland	10,090	0	10,090
	<b>Total</b>	<b>30,259</b>	<b>0</b>	<b>30,259</b>
	<b>Wage Recurrent</b>	<b>6,014</b>	<b>0</b>	<b>6,014</b>
Engage in preparatory activities to enable Piloting the CBR at PSC	<b>Non Wage Recurrent</b>	<b>24,245</b>	<b>0</b>	<b>24,245</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Analyze performance data and advise on CB initiatives

Capacity Building Training for new staff on SSD and other key staff of PSC on Job Competence Profiling

Develop 30 Competence Profiles for Jobs in the UPS.

N/A

Undertake data collection, and data management

N/A

Compiling of positions filled against the established structure and tools used

Conduct planned visits to benchmark PSC practices with those of other relevant bodies

N/A

# Vote:146 Public Service Commission

## QUARTER 2: Revised Workplan

### Department: 03 Guidance and Monitoring

#### Outputs Provided

#### Budget Output: 05 DSC Capacity Building

	Item	Balance b/f	New Funds	Total
All complete submissions for filling vacancies in DSCs processed and concluded	221009 Welfare and Entertainment	179	0	179
125 newly appointed DSC chairpersons, Members and 50 Secretaries inducted	227001 Travel inland	2,877	0	2,877
	<b>Total</b>	<b>3,057</b>	<b>0</b>	<b>3,057</b>
N/A	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A	<b>Non Wage Recurrent</b>	<b>3,057</b>	<b>0</b>	<b>3,057</b>
N/A	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Performance Assessment conducted in 20 DSCs

Appeals visits to 5 Districts conducted

#### Budget Output: 06 Recruitment Services

	Item	Balance b/f	New Funds	Total
N/A	211101 General Staff Salaries	12,049	0	12,049
1,025 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded	221001 Advertising and Public Relations	400	0	400
	221004 Recruitment Expenses	9,661	0	9,661
25 complete submissions on disciplinary cases concluded	<b>Total</b>	<b>22,110</b>	<b>0</b>	<b>22,110</b>
N/A	<b>Wage Recurrent</b>	<b>12,049</b>	<b>0</b>	<b>12,049</b>
	<b>Non Wage Recurrent</b>	<b>10,061</b>	<b>0</b>	<b>10,061</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

The revised Performance Assessment Tool for Public Officers fully enforced while handling submissions

### Department: 04 Internal Audit Department

#### Outputs Provided

#### Budget Output: 04 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Quarter 1 FY 2021/22 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	211101 General Staff Salaries	(598)	0	(598)
	211103 Allowances (Inc. Casuals, Temporary)	470	0	470
Quarter 1 FY 2021/22 Management Audit Report prepared and submitted to MoFPED	221003 Staff Training	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	<b>Total</b>	<b>2,372</b>	<b>0</b>	<b>2,372</b>
	<b>Wage Recurrent</b>	<b>(598)</b>	<b>0</b>	<b>(598)</b>
	<b>Non Wage Recurrent</b>	<b>2,970</b>	<b>0</b>	<b>2,970</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>418,434</b>	<b>0</b>	<b>418,434</b>
<b>Wage Recurrent</b>	<b>37,733</b>	<b>0</b>	<b>37,733</b>

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**Vote:146**    Public Service Commission

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**QUARTER 2: Revised Workplan**

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<i>Non Wage Recurrent</i>	<i>380,701</i>	<i>0</i>	<i>380,701</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>