

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.274	1.637	1.561	50.0%	47.7%	95.4%
Non Wage	6.037	3.451	2.553	57.2%	42.3%	74.0%
Devt. GoU	2.134	2.134	0.075	100.0%	3.5%	3.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.445	7.222	4.189	63.1%	36.6%	58.0%
Total GoU+Ext Fin (MTEF)	11.445	7.222	4.189	63.1%	36.6%	58.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.445	7.222	4.189	63.1%	36.6%	58.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.445	7.222	4.189	63.1%	36.6%	58.0%
Total Vote Budget Excluding Arrears	11.445	7.222	4.189	63.1%	36.6%	58.0%

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	7.22	4.19	63.1%	36.6%	58.0%
Sub-SubProgramme: 52 Public Service Selection and Recruitment	11.45	7.22	4.19	63.1%	36.6%	58.0%
Total for Vote	11.45	7.22	4.19	63.1%	36.6%	58.0%

Matters to note in budget execution

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

Wage

Shs 1.637 Billion representing 50% of the approved budget was released, of this, Shs. 1.561 Billion representing 42.3% of the approved budget, and 95.4% of the released funds was expended.

The Shs. 80 million representing 4.88% of the released wages resource was not expended.

Non-Wage

Shs 3.451 Billion representing 57.2% of the approved budget was released, of this, Shs. 2.553 Billion representing 42.3% of the approved budget, and 74.0% of the released funds was spent.

The Shs. 898 million representing 26% of the released Non-wages resource was not expended.

Development

Shs 2.134 Billion representing 100% of the approved budget was released, of this, Shs. 38 Million representing 1.8% of the approved budget, and 1.8% of the released funds was spent.

The Shs. 2.096 Billion representing 98.2% of the released Development resource was not expended. This is occasioned by the fact that this release was made in the last week of the second quarter (December 2021).

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		
0.581 Bn Shs	<i>Department/Project :01 Headquarters (Finance and Administration)</i>	
	Reason: - Gratuity is paid at Contract date. - Cash Limit for Advertising and Public Relations was provided on 24th December 2021. - The rest of the Items had the processes ongoing.	
<i>Items</i>		
447,330,222.000 UShs	213004	Gratuity Expenses
	Reason: This is paid at Contract date	
56,200,002.000 UShs	221001	Advertising and Public Relations
	Reason: Cash Limit provided on 24th December 2021	
44,898,718.000 UShs	228002	Maintenance - Vehicles
	Reason: Procurement processes ongoing	
24,463,345.000 UShs	223901	Rent – (Produced Assets) to other govt. units
	Reason: Payment processes ongoing	
7,800,229.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Payment processes ongoing	
0.280 Bn Shs	<i>Department/Project :02 Selection Systems Department (SSD)</i>	

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Reason: The Cash Limit for this Supplementary Budget was provided on the 24th December 2021. That is the last week of the quarter.	
Items	
280,000,000.000 US\$	221004 Recruitment Expenses
Reason: The Cash Limit for this Supplementary Budget was provided on the 24th December 2021. That is the last week of the quarter.	
2.059 Bn Shs	Department/Project :1674 Retooling of Public Service Commission
Reason: - The Cash Limit for Transport Equipment was provided late in the quarter (on the 24th December 2021) - Procurement processes of ICT Equipment and Furniture & Fixtures is still ongoing.	
Items	
1,912,476,000.000 US\$	312201 Transport Equipment
Reason: The Cash Limit was provided late in the quarter (on the 24th December 2021)	
100,000,000.000 US\$	312213 ICT Equipment
Reason: Procurement processes still ongoing	
46,698,142.000 US\$	312203 Furniture & Fixtures
Reason: Procurement processes still ongoing	
(ii) Expenditures in excess of the original approved budget	

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 Q2
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 Q2
No of Internal Audit Reports produced	Number	4	2
Level of Services Rendered	Percentage	100%	50%

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Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Staffing Levels	Percentage	95%	92%
No of Trainings conducted	Number	4	0
Department : 02 Selection Systems Department (SSD)			
Budget OutPut : 02 Selection Systems Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Competence tests developed and administered by posts	Number	60	45
Department : 03 Guidance and Monitoring			
Budget OutPut : 05 DSC Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of DSC Members Inducted.	Number	250	151
Number of DSC Secretaries Mentored	Number	90	29
Budget OutPut : 06 Recruitment Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of advisory notes prepared for and tendered to HE the President	Number	120	92
Number of personnel appointed by gender and region, age and PWDs	Number	4100	2047
Number of disciplinary cases handled at Central Government	Number	100	19
Department : 04 Internal Audit Department			
Budget OutPut : 04 Administrative Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of Internal Audit Reports produced	Number	4	2
Level of Services Rendered	Percentage	100%	50%

Performance highlights for the Quarter

Under F&A, in line with the work plan, the following was done. The Commission Maintained, Serviced and Repaired the 20 Commission Vehicles; Prepayments were done for electricity to UMEME, 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. The Computer Lab was refurbished.

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In fulfilment of the quarterly work plan, the Commission Organized and held the Public Service Commission budget workshop for FY 2022/23. Prepared and submitted to Ministry of Finance the Quarterly [Q1-FY 2021/22, Performance and Financial report, and the PSC Budget Framework Paper (BFP) FY 2022/23. Prepared and submitted 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; software license including renewals were kept up-to-date; the Internet Connectivity was maintained; and one members of staff trained in ICT professional course.

As planned, the procurement management activities implemented included: preparation and submission of Evaluation reports to Contracts committee. Management of procurement processes for goods and services, and the Procurement plans for quarter 2 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 October, November and December 2021; Management of staff Welfare; and HIV Related activities. Gender and environment concerns were mainstreamed in Commission activities. The Rewards and Sanctions Committee was constituted, and Staff performance was managed and report sent to MoPS.

In line with the work plan, Records were handled and processed in a timely manner, and Storage and Retrieval of records was handled. Setting up of PSC archive Continued.

As planned, the internal audit activities implemented included preparation and submission of the Quarter 1 FY 2021/22 Management Audit Report to Internal Auditor General, Internal Audit Committee, MoFPED and Management.

On the development budget. The Procurement processes for Motor Vehicles and Other Transport Equipment, Office and ICT Equipment, including Software, and Office and Residential Furniture and Fittings was initiated and is still ongoing.

Under SSD the following was done:

Of the planned 20 Selection Instruments to Update the Question Data Bank, 21 Selection instruments were developed during second quarter of the FY 2021/22, some were used in the assessment of applicants shortlisted for the various posts.

The planned conduct of 15 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments. The Commission conducted tests for 20 entities as hereby listed:

1. DSCs

Rukiga, Kasese, Kabarole, Pakwach, Nebbi, Moyo, Balambuli, Bududa, Dokolo, Alebtong, Gomba, Mbarara, Rubirizi

2. MDAs

Lotteries and Gaming regulatory Board, Kampala Capital City Authority, Ministry of Public Service, Office of the Auditor General, National Council of Sports, Ministry of Finance, Planning and Economic Development and Uganda AIDS Commission

On Preparing the Selection Test tools and Administer Graduate Recruitment Exercise (GRE) Aptitude Exams. The GRE advert was run and the process of receiving of applications from interested persons is on-going. The closing date for receiving the applications is January, 23rd 2022.

Capacity Building Training for new staff on SSD and other key staff of PSC on Job Competence Profiling is partially covered, thus performed at 50%.

Development 30 Competence Profiles for Jobs in the UPS is still On Going

Undertake data collection, and data management for the Annual Survey on PSC recruitment and selection practices. The data collection questionnaires for the two studies are being reviewed and pretesting is being done.

On Conducting planned visits to benchmark PSC practices with those of other relevant bodies. The terms of engagement for the Institutions to be benchmarked, namely National Social Security Fund and Uganda Management Institute are being discussed and harmonized.

Under G&M the following was done.

DSC Capacity Building

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On having all complete submissions for filling vacancies in DSCs processed and concluded, 40 Submissions from the Districts of Kiboga, Buvuma, Kasese, Kazo, Nabilatuk, Mayuge, Kapelebyong, Kaberamaido, Pallisa, Gomba, Kitgum, Terego, Bushenyi, Busia, Lamwo, Bukwo, Mukono, Kwanja, Kyegegwa, Nakaseke, Isingiro, Kitagwenda, Bugiri, Kalaki, Luuka, Sheema, Arua, Kagadi, Kamwenge, Namutumba, Bukomansimbi, Kamuli, Kaliro, Oyam, Kakumiro, Karenga, Buvuma, Yumbe, Kaabong and Pallisa were processed and concluded. In addition, the Commission approved three (3) submissions for City Service Commissions of Mbarara, Gulu and Masaka.

On induction of 125 newly appointed DSC chairpersons, Members and 50 Secretaries. 115 (24 DSC Chairpersons, 91 Members), 24 DSC Secretaries and 24 Principal Human Resource Officers (in CAO's Office) from the Districts of Bushenyi, Kwanja, Sheema, Isingiro, Rwampara, Butambala, Kalungu, Masaka, Namayingo, Namutumba, Bugweri, Koboko, Obongi, Moyo, Kakumiro, Kikuube, Kagadi, Kamwenge, Kitagwenda, Mubende, Omoro, Kole, Kazo and Oyam were inducted.

Recruitment Services

On having 1,025 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded. 1131 Cases were handled; including 104 confirmation in appointment, seven (7) Study leave, and 1020 appointment related cases.

On having 25 complete submissions on disciplinary cases concluded, 14 Cases were handled; two (2) Cases of abandonment of duty, seven (7) cases of interdiction on half pay, and five (5) Cases of lifting of interdiction on full pay.

On having 50 academic documents for candidates appointed into the Public Service submitted for verification, 117 documents were verified including, 1 document with UNEB, 82 with Makerere University, 3 with Islamic University in Uganda, 25 with Kyambogo University, 2 with Busitema University, 3 with Ndejje University, and 1 with Mbarara University.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Public Service Selection and Recruitment	11.45	7.22	4.19	63.1%	36.6%	58.0%
<i>Class: Outputs Provided</i>	9.30	5.09	4.11	54.7%	44.2%	80.9%
135202 Selection Systems Development	0.62	0.63	0.35	101.9%	56.5%	55.5%
135204 Administrative Support Services	5.07	2.69	2.47	53.2%	48.9%	91.9%
135205 DSC Capacity Building	0.80	0.26	0.26	32.1%	32.1%	100.0%
135206 Recruitment Services	1.03	0.55	0.55	53.4%	53.2%	99.7%
135207 Policy and Planning	0.11	0.07	0.07	60.8%	60.8%	100.0%
135208 Information, Communication and Technology (ICT)	0.27	0.14	0.14	53.3%	51.8%	97.2%
135209 Procurement Management	0.02	0.01	0.01	62.5%	62.5%	100.0%
135219 Human Resource Management Services	1.38	0.73	0.26	52.8%	18.9%	35.7%
135220 Records Management Services	0.01	0.01	0.01	53.6%	53.6%	100.0%
<i>Class: Outputs Funded</i>	0.01	0.00	0.00	0.0%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	2.13	2.13	0.08	100.0%	3.5%	3.5%
135275 Purchase of Motor Vehicles and Other Transport Equipment	1.95	1.95	0.04	100.0%	1.9%	1.9%
135276 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.00	100.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
135278 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.04	100.0%	44.6%	44.6%
Total for Vote	11.45	7.22	4.19	63.1%	36.6%	58.0%

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
Class: Outputs Provided	9.30	5.09	4.11	54.7%	44.2%	80.9%
211101 General Staff Salaries	3.27	1.64	1.56	50.0%	47.7%	95.4%
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	0.14	0.12	59.9%	52.2%	87.2%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.02	0.51	0.06	50.0%	6.1%	12.1%
221001 Advertising and Public Relations	0.04	0.07	0.02	200.0%	43.9%	21.9%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.03	0.03	50.0%	50.0%	100.0%
221004 Recruitment Expenses	1.28	1.03	0.74	80.4%	57.8%	71.9%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	50.0%	33.0%	65.9%
221008 Computer supplies and Information Technology (IT)	0.13	0.06	0.06	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.07	0.07	59.2%	57.1%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	76.2%	76.2%	100.0%
221012 Small Office Equipment	0.12	0.06	0.06	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	49.9%	99.7%
223004 Guard and Security services	0.07	0.04	0.04	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.05	0.02	50.0%	25.0%	49.9%
224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	46.7%	93.3%
225001 Consultancy Services- Short term	0.01	0.01	0.01	70.0%	70.0%	100.0%
227001 Travel inland	0.64	0.37	0.37	56.7%	56.7%	100.0%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.23	0.23	50.0%	50.0%	100.0%

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228001 Maintenance - Civil	0.13	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.40	0.20	0.16	50.0%	38.8%	77.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.03	50.0%	44.8%	89.6%
Class: Outputs Funded	0.01	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	2.13	2.13	0.08	100.0%	3.5%	3.5%
312201 Transport Equipment	1.95	1.95	0.04	100.0%	1.9%	1.9%
312203 Furniture & Fixtures	0.08	0.08	0.04	100.0%	44.6%	44.6%
312213 ICT Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	11.45	7.22	4.19	63.1%	36.6%	58.0%

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
Sub-SubProgramme 1352 Public Service Selection and Recruitment	11.45	7.22	4.19	63.1%	36.6%	58.0%
<i>Departments</i>						
01 Headquarters (Finance and Administration)	6.82	3.63	2.94	53.2%	43.1%	80.9%
02 Selection Systems Department (SSD)	0.62	0.63	0.35	101.9%	56.5%	55.5%
03 Guidance and Monitoring	1.83	0.81	0.80	44.1%	44.0%	99.8%
04 Internal Audit Department	0.05	0.02	0.02	48.0%	48.0%	100.0%
<i>Development Projects</i>						
1674 Retooling of Public Service Commission	2.13	2.13	0.08	100.0%	3.5%	3.5%
Total for Vote	11.45	7.22	4.19	63.1%	36.6%	58.0%

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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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	1,308,355
Maintained, Serviced and Repaired Commission Vehicles	- Maintained, serviced and repaired 20 Commission vehicles	211103 Allowances (Inc. Casuals, Temporary)	164,449
Office Equipment including Hand paper boxes for washrooms Procured.	- Office equipment including hand paper boxes for washrooms was procured.	221001 Advertising and Public Relations	800
Payment of Ground Rent and User Fees	- Paid the ground rent and user fees	221004 Recruitment Expenses	244,087
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	- Sundry items, Stationery, Toners, Fuel, Umeme Power Units were Procured	221007 Books, Periodicals & Newspapers	15,082
Renovation/refurbishment of the Computer Lab	Renovated/refurbished the Computer Lab	221011 Printing, Stationery, Photocopying and Binding	16,259
		221012 Small Office Equipment	4,500
		222001 Telecommunications	21,925
		222002 Postage and Courier	1,500
		223004 Guard and Security services	33,375
		223005 Electricity	22,500
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		223901 Rent – (Produced Assets) to other govt. units	24,368
		224004 Cleaning and Sanitation	27,994
		227001 Travel inland	165,039
		227004 Fuel, Lubricants and Oils	157,757
		228001 Maintenance - Civil	60,000
		228002 Maintenance - Vehicles	156,191
		228003 Maintenance – Machinery, Equipment & Furniture	14,126

Reasons for Variation in performance

Total	2,450,306
Wage Recurrent	1,308,355
Non Wage Recurrent	1,141,951
Arrears	0
AIA	0

Budget Output: 07 Policy and Planning

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Organize and hold the Public Service Commission budget workshop for FY 2022/23.	- Organized and held the Public Service Commission budget workshop for FY 2022/23.	Item	Spent
Prepare and submit Annual Report FY 2020/21 to Parliament of Uganda	- Annual Report FY 2020/21 was prepared and submitted to Parliament of Uganda	211103 Allowances (Inc. Casuals, Temporary)	32,000
Prepare and submit quarterly [Q4-FY 2020/21, Q1,2 & 3 FY 2021/22] Performance and Financial reports to Ministry of Finance.	- Quarterly [Q4-FY 2020/21, and Q1-FY 2021/22] Performance and Financial reports were prepared and submitted to Ministry of Finance.	221003 Staff Training	7,000
Prepare and submit PSC government Annual FY 20/21 & Half Annual Performance report FY 2021/22 to Office of the Prime Minister (OPM).	- Government Annual FY 2020/21 Performance report was prepared and submitted to Office of the Prime Minister (OPM).	221011 Printing, Stationery, Photocopying and Binding	3,500
Prepare and submit PSC Budget Framework Paper (BFP) FY 2022/23 to Ministry of Finance.	- Prepared and submitted PSC Budget Framework Paper (BFP) FY 2022/23 to Ministry of Finance.	227001 Travel inland	15,000
Prepare and submit Ministerial Policy Statement (MPS) FY 2022/23 to Ministry of Finance		227004 Fuel, Lubricants and Oils	10,000
Prepare and submit Performance Contracts and Quarterly Work plans FY 2022/23 to Ministry of finance, and Office of Prime Minister.	- Q1-FY 2021/22 quarterly monitoring and evaluation report was prepared and submitted to office of the prime Minister.		
Prepare and submit quarterly monitoring and evaluation reports to office of the prime Minister.			

Reasons for Variation in performance

Total	67,500
Wage Recurrent	0
Non Wage Recurrent	67,500
Arrears	0
<i>AIA</i>	0

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

Maintain And Update The Commission Website.	Maintain Anti- Virus Subscriptions.	Maintain existing hardware and software including license renewals.	Maintain Internet Connectivity.	Train ICT Staff in ICT professional courses	Cumulative Outputs Achieved by End of Quarter	Item	Spent
					- Commission Website updated	211103 Allowances (Inc. Casuals, Temporary)	18,000
					- Maintain Anti- Virus Subscriptions.	221003 Staff Training	5,000
					- Computers and photocopiers were serviced. - All software licences are up-to-date	221008 Computer supplies and Information Technology (IT)	63,928
					- One members of staff trained in ICT professional course	221016 IFMS Recurrent costs	6,000
						221020 IPPS Recurrent Costs	3,000
						222003 Information and communications technology (ICT)	16,026
						227004 Fuel, Lubricants and Oils	5,000
						228001 Maintenance - Civil	2,500
						228003 Maintenance – Machinery, Equipment & Furniture	20,488

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Total	139,942
Wage Recurrent	0
Non Wage Recurrent	139,942
Arrears	0
AIA	0

Budget Output: 09 Procurement Management

	Item	Spent
Disposal of obsolete items done in accordance with PPDA guidelines.	Nil	
Evaluation reports prepared and submitted to Contracts committee.	- Evaluation reports prepared and submitted to Contracts committee.	211103 Allowances (Inc. Casuals, Temporary) 5,000
Procurement of goods and Services Managed.	- Procurement of goods and Services was Managed.	221003 Staff Training 2,500
Procurement Plans Prepared and Submitted.	- Procurement Plans Prepared and Submitted.	227004 Fuel, Lubricants and Oils 5,000
Training of Contract Committee Members and User Departments.		

Reasons for Variation in performance

No obsolete items to dispose of.

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
Gender and environment mainstreamed in Commission activities	- Gender and environment concerns were mainstreamed in Commission activities	211103 Allowances (Inc. Casuals, Temporary) 10,000
HIV Related activities conducted	- HIV Related activities were conducted	212102 Pension for General Civil Service 123,707
Professional bodies certification and participation.	Nil	
Rewards and Sanctions framework implemented.	- Rewards and Sanctions Committee constituted.	213001 Medical expenses (To employees) 12,500
Staff performance managed.	- Staff performance was managed and report sent to MoPS	213002 Incapacity, death benefits and funeral expenses 6,000
Staff Training coordinated.		213004 Gratuity Expenses 61,640
Timely processing and payment of Salaries, Pensions and Gratuity	- Timely processing and payment of Salaries, Pensions and Gratuity for July, August and September, October, November and December 2021 was done.	221003 Staff Training 5,250
Welfare of Staff Managed	- Welfare of Staff was Managed	221009 Welfare and Entertainment 38,063
		227004 Fuel, Lubricants and Oils 2,500

Reasons for Variation in performance

Activity not implemented

Total	259,660
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	259,660
		Arrears	0
		AIA	0

Budget Output: 20 Records Management Services

Records Handled and Processed in a timely manner.	- Records were Handled and Processed in a timely manner.	Item	Spent
Setting up of PSC archive.	- Continued setting up of PSC archive.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Storage and Retrieval of records handled.	- Storage and Retrieval of records was handled.	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
Arrears	0
AIA	0
Total For Department	2,937,408
Wage Recurrent	1,308,355
Non Wage Recurrent	1,629,053
Arrears	0
AIA	0

Departments

Department: 02 Selection Systems Department (SSD)

Outputs Provided

Budget Output: 02 Selection Systems Development

Develop 80 Selection Instruments to Update the Question Data Bank.	- A total of 45 Selection instruments were Developed during first half of the FY 2021/22, some of which 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.	Item	Spent
Conduct 60 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments.		211101 General Staff Salaries	29,714
Conduct (1) Annual Graduate Recruitment Exercise (GRE) Aptitude Exams.		211103 Allowances (Inc. Casuals, Temporary)	62,200
Conduct 3 sensitization training workshops for 150 stakeholders on the Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual		221003 Staff Training	10,000
Pilot the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPS		221004 Recruitment Expenses	183,300
Conduct Analysis performance data and advise on CB initiatives		221009 Welfare and Entertainment	5,200
		221012 Small Office Equipment	3,500
		222001 Telecommunications	575
		223004 Guard and Security services	1,625
		225001 Consultancy Services- Short term	7,000
		227001 Travel inland	25,400
		227004 Fuel, Lubricants and Oils	20,500

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Capacity Building Training for new PSC staff on psychometric analysis and Job Competence Profiling	- Tests conducted for 26 entities as listed below: DSCs
Develop 60 Competence Profiles for Jobs in the UPS	Rukiga, Kasese, Kabarole, Pakwach, Nebbi, Moyo, Balambuli, Bududa,
Validate 50 Competence Profiles for Jobs in the UPS	Dokolo, Alebtong, Gomba, Mbarara, Rubirizi, Yumbe, Koboko, Kisoro
Conduct Annual Survey on PSC recruitment and selection practices	MDAs
Carry out training needs assessment from selection tests conducted and other research initiatives	Lotteries and Gaming regulatory Board, Kampala Capital City Authority, Ministry of Public Service, Office of the Auditor General, National Council of Sports, Ministry of Finance, Planning and Economic Development, Uganda AIDS Commission, URA, and OAG.
Validation of assessment Tools	
Benchmark PSC practices with those of other relevant bodies engaged in recruitment and selection.	- Information for GRE advert from the respective Ministries, Departments and Agencies was compiled.
Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.	- The GRE advert was run and the process of receiving of applications from interested persons is on-going. The closing date for receiving the applications is January, 23rd 2022
	- Conducting sensitization training of 30 Heads of HR in MDAs on Competence Based Recruitment (CBR) and disseminating copies of the CBR Manual was not yet done.
	- Piloting the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPS not yet done.
	- Performance data for the Exercise conducted under the Uganda Prisons Authority was captured and the analysis is ongoing.
	- The Activity is partially covered, thus performed at 50%.
	- Development of Competence Profiles for Jobs in the UPS is still On Going.
	- 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 collection questionnaires for the two studies are being reviewed and pretesting is being done.
	- Data has been captured for the selection Test administered for the position of

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.

-The terms of engagement are being discussed and harmonized for both entities.

Reasons for Variation in performance

Identified Ministry of Gender Labour and Social Development (MGLSD). Took the participants from the 5 selected Departments through the training and provided them with the template and guidelines to input information for the draft profiles.

Performance above target for the quarter.

The activity was rolled to Quarter four, to enable the Department to first seek approval of the Scheme of Service for the Uganda Public Service and CBR Manual by the Commission

The training on competence profiling was done.

Meanwhile, PSC identified the suitable Trainer for psychometric analysis. The activity shall be handled in January 2022.

The activity was rolled to Quarter four, to enable the Department to first seek approval of the Scheme of Service for the Uganda Public Service and CBR Manual by the Commission

Total	349,014
Wage Recurrent	29,714
Non Wage Recurrent	319,300
Arrears	0
AIA	0
Total For Department	349,014
Wage Recurrent	29,714
Non Wage Recurrent	319,300
Arrears	0
AIA	0

Departments

Department: 03 Guidance and Monitoring

Outputs Provided

Budget Output: 05 DSC Capacity Building

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
All complete submissions for filling vacancies in DSCs processed and concluded	- 64 Submissions were processed and concluded.	Item	Spent
250 newly appointed DSC chairpersons, Members and 50 Secretaries inducted	- 21 Submissions were 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.	221009 Welfare and Entertainment	23,298
Two (2) Regional Stakeholders conferences on DSCs		221012 Small Office Equipment	52,014
90 Secretaries of DSCs mentored		227001 Travel inland	160,000
The revised PSC Guidelines to DSCs and Assessment Tool for Minimum Conditions and Performance Standards disseminated to 135 Districts and sensitization conducted	- 40 Submissions were from the Districts of Kiboga, Buvuma, Kasese, Kazo, Nabilatuk, Mayuge, Kapelebyong, Kaberamaido, Pallisa, Gomba, Kitgum, Terego, Bushenyi, Busia, Lamwo, Bukwo, Mukono, Kwanja, Kyegegwa, Nakaseke, Isingiro, Kitagwenda, Bugiri, Kalaki, Luuka, Sheema, Arua, Kagadi, Kamwenge, Namutumba, Bukomansimbi, Kamuli, Kaliro, Oyam, Kakumiro, Karenga, Buvuma, Yumbe, Kaabong and Pallisa.	227004 Fuel, Lubricants and Oils	22,000
Performance Assessment conducted in 90 DSCs	- 3 (Three) submissions for City Service Commissions of Mbarara, Gulu and Masaka.		
Appeals visits to 18 Districts conducted	- 115 (24 DSC Chairpersons, 91 Members), 24 DSC Secretaries and 24 Principal Human Resource Officers (in CAO's Office) from the Districts of Bushenyi, Kwanja, Sheema, Isingiro, Rwampara, Butambala, Kalungu, Masaka, Namayingo, Namutumba, Bugweri, Koboko, Obongi, Moyo, Kakumiro, Kikuube, Kagadi, Kamwenge, Kitagwenda, Mubende, Omoro, Kole, Kazo and Oyam inducted.		
	- 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

Vote:146 Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Total	257,312
	Wage Recurrent	0
	Non Wage Recurrent	257,312
	Arrears	0
	AIA	0

Budget Output: 06 Recruitment Services

	Item	Spent
Graduate Recruitment Exercise conducted		
4,100 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded	- 2047 Cases were handled; including 104 confirmation in appointment, seven (7) Study leave, and 1020 appointment related cases.	211101 General Staff Salaries 217,305
100 complete submissions on disciplinary cases concluded	- 19 Cases were handled; two (2) Cases of abandonment of duty, seven (7) cases of interdiction on half pay, and five (5) Cases of lifting of interdiction on full pay.	221001 Advertising and Public Relations 15,000
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 313,667
200 academic documents for candidates appointed into the Public Service submitted for verification	- 125 documents verified - 5 document verified with UNEB, 83 with Makerere University, 3 with Islamic University in Uganda, 25 with Kyambogo University, 2 with Busitema University, 3 with Ndejje University, 1 with Mbarara University, 1 with Uganda Management Institute, 1 Uganda Martyrs University and 1 with Busoga University.	
v. The revised Performance Assessment Tool for Public Officers fully enforced while handling submissions	- Enforcement of revised Performance Assessment Tool for Public Officers is ongoing	

Reasons for Variation in performance

Total	545,972
Wage Recurrent	217,305
Non Wage Recurrent	328,667
Arrears	0
AIA	0
Total For Department	803,284
Wage Recurrent	217,305

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	585,979
		Arrears	0
		AIA	0

Departments

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 04 Administrative Support Services

		Item	Spent
i. Quarterly (4) Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	- Quarter 4 FY 2020/21 and Quarter 1 FY 2021/22 Management Audit Reports were prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	211101 General Staff Salaries	5,600
ii. Quarterly (4) Management Audit Report prepared and submitted to MoFPED	- Quarter 4 FY 2020/21 and Quarter 1 FY 2021/22 Management Audit Reports were prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	14,000
iii. Refresh Knowledge on Audit and Accounting best practices		221003 Staff Training	3,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	24,600
Wage Recurrent	5,600
Non Wage Recurrent	19,000
Arrears	0
AIA	0
Total For Department	24,600
Wage Recurrent	5,600
Non Wage Recurrent	19,000
Arrears	0
AIA	0

Development Projects

Project: 1674 Retooling of Public Service Commission

Capital Purchases

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

		Item	Spent
Replenishing of Commission Vehicle fleet	The Procurement processes for Motor Vehicles and Other Transport Equipment was initiated in QTR 1, it is still ongoing.	312201 Transport Equipment	37,524

Reasons for Variation in performance

Total	37,524
GoU Development	37,524
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

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

Equipping Staff with adequate work tools to deliver their mandate.	Procurement processes for Office and ICT Equipment, including Software was initiated in QTR 1, it is currently of the payments stage.	Item	Spent
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Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Furnish Offices	The Procurement processes for Office and Residential Furniture and Fittings was initiated in QTR 1, it is still ongoing.	Item	Spent
		312203 Furniture & Fixtures	37,524

Reasons for Variation in performance

		Total	37,524
		GoU Development	37,524
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	75,048
		GoU Development	75,048
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	4,189,354
		Wage Recurrent	1,560,974
		Non Wage Recurrent	2,553,332
		GoU Development	75,048
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
N/A Commission Vehicles including Hand paper boxes for washrooms Rent and User Fees Stationery, Toners, Fuel, Umeme Power Units Procured Computer Lab Upgrade of the E-recruitment system	Maintained, Serviced and Repaired	211101 General Staff Salaries	637,460
	Office Equipment	211103 Allowances (Inc. Casuals, Temporary)	93,337
	Payment of Ground	221001 Advertising and Public Relations	200
	Rent and User Fees	221004 Recruitment Expenses	127,093
	Sundry items, Stationery, Toners, Fuel, Umeme Power Units	221007 Books, Periodicals & Newspapers	11,429
	Procured	221011 Printing, Stationery, Photocopying and Binding	10,629
	Renovation/refurbishment of the	221012 Small Office Equipment	2,280
	Computer	222001 Telecommunications	10,963
	Lab	222002 Postage and Courier	1,500
	Upgrade of the E-recruitment system	223004 Guard and Security services	19,375
		223005 Electricity	11,250
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		224004 Cleaning and Sanitation	23,983
		227001 Travel inland	87,607
		227004 Fuel, Lubricants and Oils	82,535
		228001 Maintenance - Civil	55,305
		228002 Maintenance - Vehicles	87,114
		228003 Maintenance – Machinery, Equipment & Furniture	10,176

Reasons for Variation in performance

	Total	1,278,435
	Wage Recurrent	637,460
	Non Wage Recurrent	640,975
	AIA	0

Budget Output: 07 Policy and Planning

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Organize and hold the Public Service Commission budget workshop for FY 2022/23.N/APrepare and submit quarter 1 FY 2021/22] Performance and Financial reports to Ministry of Finance.N/APrepare and submit PSC Budget Framework Paper (BFP) FY 2022/23 to Ministry of Finance.N/AN/APrepare and submit quarterly monitoring and evaluation reports to office of the prime Minister.	<p>- Organized and held the Public Service Commission budget workshop for FY 2022/23.</p> <p>- Quarterly [Q1-FY 2021/22, Performance and Financial report was prepared and submitted to Ministry of Finance.</p> <p>- Prepared and submitted PSC Budget Framework Paper (BFP) FY 2022/23 to Ministry of Finance.</p> <p>- Q1-FY 2021/22 quarterly monitoring and evaluation report was prepared and submitted to office of the prime Minister.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>14,050</p> <p>3,575</p> <p>2,256</p> <p>15,000</p> <p>5,000</p>

Reasons for Variation in performance

Total	39,881
Wage Recurrent	0
Non Wage Recurrent	39,881
AIA	0

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

Maintain And Update The Commission WebsiteN/AMaintain existing hardware and software including license renewals.Maintain Internet Connectivity.Train ICT Staff in ICT professional courses	<p>- Commission Website updated</p> <p>- Computers and photocopiers were serviced. - All software licences are up-to-date</p> <p>- Internet connectivity maintained</p> <p>- One members of staff trained in ICT professional course</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221016 IFMS Recurrent costs</p> <p>221020 IPPS Recurrent Costs</p> <p>222003 Information and communications technology (ICT)</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>8,105</p> <p>2,500</p> <p>33,021</p> <p>6,000</p> <p>3,000</p> <p>9,983</p> <p>5,000</p> <p>2,500</p> <p>15,661</p>
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Reasons for Variation in performance

Total	85,770
Wage Recurrent	0
Non Wage Recurrent	85,770
AIA	0

Budget Output: 09 Procurement Management

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. N/A	- Evaluation reports prepared and submitted to Contracts committee. - Procurement of goods and Services was Managed. - Procurement Plans Prepared and Submitted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 1,268 2,500 5,000

Reasons for Variation in performance

No obsolete items to dispose of.

Total	8,768
Wage Recurrent	0
Non Wage Recurrent	8,768
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 Nil - Rewards and Sanctions Committee constituted. - Staff performance was managed and report sent to MoPS - Timely processing and payment of Salaries, Pensions and Gratuity for October, November and December 2021 was done. - Welfare of Staff was Managed	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 2,720 71,960 8,901 6,000 16,960 2,625 21,114 2,500
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Reasons for Variation in performance

Activity not implemented

Total	132,781
Wage Recurrent	0
Non Wage Recurrent	132,781
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.	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 1,280 2,500
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Reasons for Variation in performance

Total	3,780
Wage Recurrent	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,780
		AIA	0
<i>Outputs Funded</i>			
Budget Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)			
N/A		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	1,549,415
		Wage Recurrent	637,460
		Non Wage Recurrent	911,955
		AIA	0

Departments

Department: 02 Selection Systems Department (SSD)

Outputs Provided

Budget Output: 02 Selection Systems Development

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.Prepare the Selection Test tools and Administer Graduate Recruitment Exercise (GRE) Aptitude Exams. Conduct sensitization training of 30 Heads of HR in MDAs on Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual Engage in preparatory activities to enable Piloting the CBR at PSC 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 ProfilingDevelop 30 Competence Profiles for Jobs in the UPS.N/AUndertake data collection, and data management N/ACompiling of positions filled against the established structure and tools used Conduct planned visits to benchmark PSC practices with those of other relevant bodiesN/A	<p>- 21 Selection instruments were developed during second quarter of the FY 2021/22, which were used in the assessment of applicants shortlisted for the various posts.</p> <p>- Tests conducted for 20 entities as listed below:</p> <p>DSCs</p> <p>Rukiga, Kasese, Kabarole, Pakwach, Nebbi, Moyo, Balambuli, Bududa, Dokolo, Alebtong, Gomba, Mbarara, Rubirizi</p> <p>MDAs</p> <p>Lotteries and Gaming regulatory Board, Kampala Capital City Authority, Ministry of Public Service, Office of the Auditor General, National Council of Sports, Ministry of Finance, Planning and Economic Development and Uganda AIDS Commission</p> <p>- The GRE advert was run and the process of receiving of applications from interested persons is on-going. The closing date for receiving the applications is January, 23rd 2022</p> <p>- Conducting sensitization training of 30 Heads of HR in MDAs on Competence Based Recruitment (CBR) and disseminating copies of the CBR Manual was not yet done.</p> <p>- Engagement in preparatory activities to enable Piloting the CBR at PSC was not done.</p> <p>- The Activity is partially covered, thus performed at 50%.</p> <p>- Development of 30 Competence Profiles for Jobs in the UPS is still On Going.</p> <p>- Data collection questionnaires for the two studies are being reviewed and pretesting is being done.</p> <p>- The terms of engagement for the Institutions to be benchmarked, namely National Social Security Fund and Uganda Management Institute are being discussed and harmonized.</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>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>20,779</p> <p>28,354</p> <p>5,000</p> <p>110,779</p> <p>2,610</p> <p>1,750</p> <p>288</p> <p>1,625</p> <p>4,500</p> <p>25,290</p> <p>10,250</p>

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Identified Ministry of Gender Labour and Social Development (MGLSD). Took the participants from the 5 selected Departments through the training and provided them with the template and guidelines to input information for the draft profiles.
Performance above target for the quarter.

The activity was rolled to Quarter four, to enable the Department to first seek approval of the Scheme of Service for the Uganda Public Service and CBR Manual by the Commission

The training on competence profiling was done.

Meanwhile, PSC identified the suitable Trainer for psychometric analysis. The activity shall be handled in January 2022.

The activity was rolled to Quarter four, to enable the Department to first seek approval of the Scheme of Service for the Uganda Public Service and CBR Manual by the Commission

Total	211,225
Wage Recurrent	20,779
Non Wage Recurrent	190,445
AIA	0
Total For Department	211,225
Wage Recurrent	20,779
Non Wage Recurrent	190,445
AIA	0

Departments

Department: 03 Guidance and Monitoring

Outputs Provided

Budget Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
All complete submissions for filling vacancies in DSCs processed and concluded 125 newly appointed DSC chairpersons, Members and 50 Secretaries inducted N/AN/AN/APerformance Assessment conducted in 20 DSCs Appeals visits to 5 Districts conducted	<p>- 40 Submissions from the Districts of Kiboga, Buvuma, Kasese, Kazo, Nabilatuk, Mayuge, Kapelebyong, Kaberamaido, Pallisa, Gomba, Kitgum, Terego, Bushenyi, Busia, Lamwo, Bukwo, Mukono, Kwanja, Kyegegwa, Nakaseke, Isingiro, Kitagwenda, Bugiri, Kalaki, Luuka, Sheema, Arua, Kagadi, Kamwenge, Namutumba, Bukomansimbi, Kamuli, Kaliro, Oyam, Kakumiro, Karenga, Buvuma, Yumbe, Kaabong and Pallisa were processed and concluded. The Commission approved three (3) submissions for City Service Commissions of Mbarara, Gulu and Masaka.</p> <p>- 115 (24 DSC Chairpersons, 91 Members), 24 DSC Secretaries and 24 Principal Human Resource Officers (in CAO's Office) from the Districts of Bushenyi, Kwanja, Sheema, Isingiro, Rwampara, Butambala, Kalungu, Masaka, Namayingo, Namutumba, Bugweri, Koboko, Obongi, Moyo, Kakumiro, Kikuube, Kagadi, Kamwenge, Kitagwenda, Mubende, Omoro, Kole, Kazo and Oyam inducted.</p>	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>11,828</p> <p>25,993</p> <p>87,877</p> <p>11,000</p>

Reasons for Variation in performance

Total	136,698
Wage Recurrent	0
Non Wage Recurrent	136,698
<i>AIA</i>	0

Budget Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A1,025 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded25 complete submissions on disciplinary cases concludedN/A50 academic documents for candidates appointed into the Public Service submitted for verificationThe revised Performance Assessment Tool for Public Officers fully enforced while handling submissions	<p>- 1131 Cases were handled; including 104 confirmation in appointment, seven (7) Study leave, and 1020 appointment related cases.</p> <p>- 14 Cases were handled; two (2) Cases of abandonment of duty, seven (7) cases of interdiction on half pay, and five (5) Cases of lifting of interdiction on full pay.</p> <p>- 117 documents verified - 1 document verified with UNEB, 82 with Makerere University, 3 with Islamic University in Uganda, 25 with Kyambogo University, 2 with Busitema University, 3 with Ndejje University, and 1 with Mbarara University.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221001 Advertising and Public Relations</p> <p>221004 Recruitment Expenses</p>	<p>Spent</p> <p>119,825</p> <p>7,900</p> <p>171,727</p>

Reasons for Variation in performance

Total	299,452
Wage Recurrent	119,825
Non Wage Recurrent	179,627
AIA	0
Total For Department	436,150
Wage Recurrent	119,825
Non Wage Recurrent	316,325
AIA	0

Departments

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 04 Administrative Support Services

Quarter 1 FY 2021/22 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and ManagementQuarter 1 FY 2021/22 Management Audit Report prepared and submitted to MoFPED	Quarter 1 FY 2021/22 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and ManagementQuarter 1 FY 2021/22 Management Audit Report was prepared and submitted to MoFPED	Item	Spent
		211101 General Staff Salaries	2,198
		211103 Allowances (Inc. Casuals, Temporary)	970
		221003 Staff Training	3,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	8,168
Wage Recurrent	2,198
Non Wage Recurrent	5,970

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Department	8,168
		Wage Recurrent	2,198
		Non Wage Recurrent	5,970
		AIA	0

Development Projects

Project: 1674 Retooling of Public Service Commission

Capital Purchases

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

Grant of contract		Item	Spent
	The Procurement processes for Motor Vehicles and Other Transport Equipment is still ongoing.	312201 Transport Equipment	37,524

Reasons for Variation in performance

Total	37,524
GoU Development	37,524
External Financing	0
AIA	0

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

Grant of contract		Item	Spent
	Procurement processes for Office and ICT Equipment, including Software is currently of the payments stage.		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Grant of contract		Item	Spent
	The Procurement processes for Office and Residential Furniture and Fittings is still ongoing.	312203 Furniture & Fixtures	37,524

Reasons for Variation in performance

Total	37,524
GoU Development	37,524
External Financing	0
AIA	0
Total For Project	75,048
GoU Development	75,048
External Financing	0

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	2,280,006
		Wage Recurrent	780,262
		Non Wage Recurrent	1,424,696
		GoU Development	75,048
		External Financing	0
		AIA	0

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	73,971	0	73,971
Commission Vehicles	221001 Advertising and Public Relations	56,200	0	56,200
Office Equipment including Hand paper boxes for washrooms Procured.	221004 Recruitment Expenses	9,900	0	9,900
	221007 Books, Periodicals & Newspapers	7,800	0	7,800
Payment of Ground Rent and User Fees	223901 Rent – (Produced Assets) to other govt. units	24,463	0	24,463
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	224004 Cleaning and Sanitation	2,006	0	2,006
	228002 Maintenance - Vehicles	44,899	0	44,899
Renovation/refurbishment of the Computer Lab	Total	219,239	0	219,239
	Wage Recurrent	73,971	0	73,971
Upgrade of the E-recruitment system	Non Wage Recurrent	145,268	0	145,268
	AIA	0	0	0

Budget Output: 07 Policy and Planning

N/A

N/A

Prepare and submit quarter 2 FY 2021/22] Performance and Financial reports to Ministry of Finance.

Prepare and submit PSC government Half Annual Performance report FY 2021/22 to Office of the Prime Minister (OPM).

N/A

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.

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

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

Maintain And Update The Commission Website	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	46	0	46
Maintain Anti- Virus Subscriptions.	228003 Maintenance – Machinery, Equipment & Furniture	4,012	0	4,012
Maintain existing hardware and software including license renewals.	Total	4,058	0	4,058
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Maintain Internet Connectivity.	<i>Non Wage Recurrent</i>	<i>4,058</i>	<i>0</i>	<i>4,058</i>
N/A	<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.

Evaluation reports prepared and submitted to Contracts committee.

Procurement of goods and Services Managed.

Procurement Plans Prepared and Submitted.

N/A

Budget Output: 19 Human Resource Management Services

Gender and environment mainstreamed in Commission activities	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	18,212	0	18,212
HIV Related activities conducted	213004 Gratuity Expenses	447,330	0	447,330
Professional bodies certification and participation.	221009 Welfare and Entertainment	2,465	0	2,465
	Total	468,007	0	468,007
Rewards and Sanctions framework implemented.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>468,007</i>	<i>0</i>	<i>468,007</i>
Staff performance managed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Staff Training coordinated.

Timely processing and payment of Salaries, Pensions and Gratuity

Welfare of Staff Managed

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.

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

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	183	0	183
Conduct 15 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments.	221004 Recruitment Expenses	280,000	0	280,000
	Total	280,183	0	280,183
Conduct (1) Annual Graduate Recruitment Exercise (GRE) Aptitude Exams.	Wage Recurrent	183	0	183
	Non Wage Recurrent	280,000	0	280,000
Conduct sensitization training of 30 Heads of HR in MDAs on Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual	AIA	0	0	0
Pilot the CBR at PSC in line with the proposed scheme of selection for UPS and document lessons to inform future processes				
Analyze performance data and advise on CB initiatives				
Capacity Building Training for new PSC staff on psychometric analysis and Job Competence Profiling				
Develop 30 Competence Profiles for Jobs in the UPS.				
Validate 50 Competence Profiles for Jobs in the UPS				
Conduct Data analysis, interpretation and presentation of findings				
Carry out training needs assessment from selection tests conducted and other research initiatives				
Compiling of positions filled against the established structure and tools used				
Compile and share the benchmarking report with PSC and other stakeholders				
Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.				

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

Department: 03 Guidance and Monitoring

Outputs Provided

Budget Output: 05 DSC Capacity Building

All complete submissions for filling vacancies in DSCs processed and concluded	Item	Balance b/f	New Funds	Total
N/A	221012 Small Office Equipment	29	0	29
	Total	29	0	29
One (1) Regional Stakeholders conference on DSCs	Wage Recurrent	0	0	0
45 Secretaries of DSCs mentored	Non Wage Recurrent	29	0	29
N/A	AIA	0	0	0

Performance Assessment conducted in 40 DSCs

Appeals visits to 10 Districts conducted

Budget Output: 06 Recruitment Services

Graduate Recruitment Exercise conducted	Item	Balance b/f	New Funds	Total
1,025 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded	211101 General Staff Salaries	1,752	0	1,752
	Total	1,752	0	1,752
25 complete submissions on disciplinary cases concluded	Wage Recurrent	1,752	0	1,752
All declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled	Non Wage Recurrent	0	0	0
50 academic documents for candidates appointed into the Public Service submitted for verification	AIA	0	0	0
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

Quarter 2 FY 2021/22 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9	0	9
	Total	9	0	9
Quarter 2 FY 2021/22 Management Audit Report prepared and submitted to MoFPED	Wage Recurrent	9	0	9
Refresh Knowledge on Audit and Accounting best practices	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

Project: 1674 Retooling of Public Service Commission

Capital Purchases

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

Reception of vehicles and Elevators	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,912,476	0	1,912,476
	Total	1,912,476	0	1,912,476
	<i>GoU Development</i>	<i>1,912,476</i>	<i>0</i>	<i>1,912,476</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>

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

Reception and distribution of Equipment	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Reception and distribution of Furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	46,698	0	46,698
	Total	46,698	0	46,698
	<i>GoU Development</i>	<i>46,698</i>	<i>0</i>	<i>46,698</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,032,453	0	3,032,453
	<i>Wage Recurrent</i>	<i>75,916</i>	<i>0</i>	<i>75,916</i>
	<i>Non Wage Recurrent</i>	<i>897,362</i>	<i>0</i>	<i>897,362</i>
	<i>GoU Development</i>	<i>2,059,174</i>	<i>0</i>	<i>2,059,174</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>