

# Vote:146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.274	3.274	2.994	100.0%	91.5%	91.5%
Non Wage	6.037	6.361	6.272	105.4%	103.9%	98.6%
Devt. GoU	2.134	2.134	2.172	100.0%	101.8%	101.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>11.445</b>	<b>11.769</b>	<b>11.438</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.445</b>	<b>11.769</b>	<b>11.438</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>11.445</b>	<b>11.769</b>	<b>11.438</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</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>11.769</b>	<b>11.438</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>11.445</b>	<b>11.769</b>	<b>11.438</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</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	11.77	11.44	102.8%	99.9%	97.2%
Sub-SubProgramme: 52 Public Service Selection and Recruitment	11.45	11.77	11.44	102.8%	99.9%	97.2%
<b>Total for Vote</b>	<b>11.45</b>	<b>11.77</b>	<b>11.44</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</b>

### Matters to note in budget execution

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

### Wage

Shs 3.274 Billion representing 100% of the approved budget was released, of this, Shs. 2.994 Billion representing 91.5% of the approved budget, and 91.5% of the released funds was expended.

### Non-Wage

Shs 6.361 Billion representing 105.4% of the approved budget was released, of this, Shs. 6.272 Billion representing 103.9% of the approved budget, and 98.6% of the released funds was spent.

### Development

Shs 2.134 Billion representing 100% of the approved budget was released, of this, Shs. 2.172 Billion representing 101.8% of the approved budget, and of the released funds was spent.

The Shs. 37,523,999 an over-expenditure on the Development budget was vired from the Non-Wage recurrent budget. This virement explains the under performance on the released funds for the Non-Wage recurrent budget.

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

N/A		

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<b>0.038 Bn Shs</b>	<i>Department/Project :1674 Retooling of Public Service Commission</i>
Reason:	
<i>Items</i>	
<b>37,523,999.000 UShs</b>	312201 Transport Equipment
Reason:	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 52 Public Service Selection and Recruitment</b>			
<b>Responsible Officer: Dr. John Geoffrey Mbabazi.</b>			
<b>Sub-SubProgramme Outcome: An efficient and transparent public service recruitment process</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Percentage of staff recruited against the declared posts	Percentage	92%	91.8%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 52 Public Service Selection and Recruitment</b>			
<b>Department : 01 Headquarters (Finance and Administration)</b>			
<b>Budget OutPut : 04 Administrative Support Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No of Internal Audit Reports produced	Number	4	4
Level of Services Rendered	Percentage	100%	100%
<b>Budget OutPut : 19 Human Resource Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Staffing Levels	Percentage	95%	94%
No of Trainings conducted	Number	4	0
<b>Department : 02 Selection Systems Department (SSD)</b>			
<b>Budget OutPut : 02 Selection Systems Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of Competence tests developed and administered by posts	Number	60	79
<b>Department : 03 Guidance and Monitoring</b>			

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Budget OutPut : 05 DSC Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of DSC Members Inducted.	Number	250	230
Number of DSC Secretaries Mentored	Number	90	71
Budget OutPut : 06 Recruitment Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of advisory notes prepared for and tendered to HE the President	Number	120	93
Number of personnel appointed by gender and region, age and PWDs	Number	4100	4393
Number of disciplinary cases handled at Central Government	Number	100	44
Department : 04 Internal Audit Department			
Budget OutPut : 04 Administrative Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No of Internal Audit Reports produced	Number	4	4
Level of Services Rendered	Percentage	100%	100%

### 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 for 1174 sq. meters. The Commission procured sundry and assorted tonners; office equipment, sanitary materials for washrooms. The E- recruitment system was upgraded

In fulfilment of the quarterly work plan, the Commission prepared and submitted to Ministry of Finance the Quarterly [Q3-FY 2021/22, Performance and Financial report, 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; and the Internet Connectivity was maintained.

As planned, the procurement management activities implemented included: preparation and submission of Eleven (11) Evaluation reports to Contracts committee. Management of procurement processes for goods and services, and the Procurement plans for quarter 4 was prepared and submitted to PPDA.

As planned, the human resource management activities implemented included: Gender and environment concerns were mainstreamed in Commission activities. Implemented HIV Related activities. Held three meetings to implement the Rewards and Sanctions framework. Performance of staff managed through the routine supervisions by HoDs. Timely processing and payment of Salaries, Pensions and Gratuity for the months April, May and June 2022; Management of staff Welfare.

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.

Subscriptions to international Organisations AAPSCOMS was managed in a timely manner.

As planned, the internal audit activities implemented included preparation and submission of the Quarter 3 FY 2021/22 Management Audit Report

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to Internal Auditor General, Internal Audit Committee, MoFPED and Management. Refreshed knowledge on Audit and Accounting best practices.

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 finalized.

### GUIDANCE AND MONITORING.

Twenty five (25) Submissions for filling vacancies in City/District Service Commissions from the following 13 Districts were handled: Nakapiripirit (3), Kitgum (1), Kibuku (2), Jinja (2), Bunyangabu (2), Pakwach (2), Buhweju (1), Serere (1), Rakai (3), Kaabong (1), Rakai (3), Otuke (2), Kiruhura (1), and Amuru (1).

115 out of 125 targeted newly appointed Members of City/District Service Commissions, and 46 out of 50 targeted Secretaries DSC/PHROs from the following Cities/Districts were inducted; Bunyangabu, Maracha, Mbale, Bulambuli, Namisindwa, Bududa, Manafwa, Sironko, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Serere, Kween, Bukwo, Kapchorwa, Kalaki, Soroti; and Mbale and Soroti Cities.

The Regional Stakeholders conference on DSCs was held at Wash and Wills Hotel Mbale from 28th to 29th April, 2022. 340 participants attended from 19 Districts of Mbale, Bulambuli, Namisindwa, Bududa, Manafwa, Sironko, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Serere, Kween, Bukwo, Kapchorwa, Kalaki and Soroti; 2 Cities of Mbale and Soroti; and 2 Municipal Councils of Kumi and Kapchorwa.

Fifty seven (57) Secretaries of DSCs/CSCs were Mentored; from the Districts of Adjumani, Maracha, Koboko, Pakwach, Jinja, Buvuma, Mukono, Kamuli, Ntungamo, Mitooma, Isingiro, Buhweju, Bulisa, Hoima, Masindi, Kiryandongo, Kapchorwa, Kween, Bukwo, Bulambuli, Nakasogola, Kyangwazi, Nakaseke, Luwero, Bundibugyo, Bunyangabu, Kasese, Kitagwenda, Kitgum, Lamwo, Agago, Kole, Busia, Namayingo, Luuka, Kaliro Mbale, Bulambuli, Namisindwa, Bududa, Manafwa, Sironko, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Serere, Kween, Bukwo, Kapchorwa, Kalaki and Soroti; and Cities of Mbale and Soroti. This is 12 more than the targeted 45.

Performance Assessment conducted in thirty (36) DSCs out of the targeted 40. These included: Adjumani, Maracha, Koboko, Pakwach, Jinja, Buvuma, Mukono, Kamuli, Ntungamo, Mitooma, Isingiro, Buhweju, Bulisa, Hoima, Masindi, Kiryandongo, Kapchorwa, Kween, Bukwo, Bulambuli, Nakasogola, Kyangwazi, Nakaseke, Luwero, Bundibugyo, Bunyangabu, Kasese, Kitagwenda, Kitgum, Lamwo, Agago, Kole, Busia, Namayingo, Luuka, and Kaliro.

Appeal Visits were conducted in eleven (11) out of the targeted 10 Districts. These included: Kapchorwa, Kween, Bukwo, Bulambuli, Nakasongola, Kyankwanzi, Kasese, Kitagwenda, Kole, Busia and Kaliro.

The Graduate Recruitment exercise was concluded in May 2022 and a total of 150 successful Candidates were appointed

1604 Cases far above the targeted 1,025 complete submissions on appointments, confirmations, promotions, study leave, retirements were processed and concluded, including 1,435 appointments, 153 confirmations, 13 promotions, and 3 study leave.

12 out of the targeted 25 complete submissions on disciplinary cases were processed and concluded. This is about half of the target for the quarter.

In filling all declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities), 37 Vacancies for Deputy Chief Administrative Officers were advertised and the shortlisted Candidates are to be interviewed.

25 out of the targeted 50 academic documents of candidates for appointment into the Public Service were verified with Kyambogo University

The revised Performance Assessment Tool for Public Officers was enforced as a requirement while considering the Submissions.

### SELECTION SYSTEMS

In conducting of selection tests, 16 out of the targeted 24 selection tests in support of recruitment and selection for LGs and agencies were conducted in the following entities; Ministry of Agriculture, Animal Industry and Fisheries; Uganda Law Reform Commission, Uganda Aids Commission, Sheema, Bushenyi, Lyantonde, Lamwo, Obongi, Kitgum, Kwana, Kalaki, Tororo, Terego, Mubende and Wakiso DLGs, and Gulu City. These tests were applied in recruitment to fill the following posts;

MDAs; Senior Fisheries Officer, Legal Officer and Equity Plan Secretariat Coordinator.  
District LGs; Laboratory Assistant, Clinical Officer, Enrolled Nurse x4, Assistant Town Clerk x2, Enrolled Midwife x3, Education Assistant x3, Inspector of Schools x2, Human Resource Officer, Agriculture Officer x2, Community Development Officer x4, Principal Town Agent, Procurement Officer, Environment Officer x4, Parish Chief, Assistant Nursing Officer, Assistant Animal Husbandry Officer, Assistant Agricultural Officer, Office Attendant x4, Accounts Assistant x2, Probation and Welfare Officer x2, Labour Officer, Information Technology

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Officer x2, Assistant Records Officer, Porter x2, Health Information Assistant.

In development of selection instruments to update the Question Data Bank, 14 sets of competence-based questions in areas of Risk Management and Strategy, Managing Performance, Building Trust from People and Knowledge Management, Negotiation and Time Management have been developed.

To enhance skills a workshop was held to Build the capacity of new PSC staff on psychometric analysis, Staff obtained skills and knowledge which they are using to support profiling activities, selection item development, validation and analysis .

In development of Competence Profiles for Jobs in the UPS, 35 of the targeted 40 job profiles were developed Under the Ministry of Gender, Labour and Social Development, and District Service Commission under District Local Governments.

In validating Competence Profiles for Jobs in the UPS, 30 were handled. These are 10 more than targeted. The profiles covered the same areas as the development of Competence Profiles for Jobs in the UPS.

In Benchmarking on Competence Based Recruitment practices, an Online Research on usage of Competence Framework in recruitment and selection with the Service Commissions of Kenya and Rwanda.

On carrying out Analysis of Performance data and advise on Competence Based Initiatives. Data captured and analysis was done and the report compiled. Assessment items considered are categorized in 3 (three) broad competence clusters; Leadership, Managerial, and Technical.

As far as carrying out training needs assessment from selection tests conducted and other research initiatives is concerned, assessment for the position of Principal Assistant Secretary under Office of the President indicated limitations in understanding or handling operational problems in the work context demonstrated by weaknesses in:

- Identifying and defining barriers affecting implementation of Government programmes and proposals for workable recommendations to address the barriers.
- Measures Government has taken to make Public & Government Institutions citizen-centric and accountable in their duties.
- What constitutes a good and useful brief/report in a Government MDA
- Problems faced by committees composed of members within and outside the MDA and how they can be addressed.

In validating assessment tools, the data analysis could not be completed because the data was lost when the E-recruitment system was hacked into.

## 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>11.77</b>	<b>11.44</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>9.30</b>	<b>9.63</b>	<b>9.26</b>	<b>103.5%</b>	<b>99.5%</b>	<b>96.2%</b>
135202 Selection Systems Development	0.62	0.89	0.89	143.7%	143.7%	100.0%
135204 Administrative Support Services	5.07	5.12	4.84	101.1%	95.6%	94.6%
135205 DSC Capacity Building	0.80	0.80	0.80	100.0%	100.0%	100.0%
135206 Recruitment Services	1.03	1.03	1.02	100.0%	99.2%	99.2%
135207 Policy and Planning	0.11	0.11	0.11	100.0%	100.0%	100.0%
135208 Information, Communication and Technology (ICT)	0.27	0.27	0.27	100.0%	100.0%	100.0%
135209 Procurement Management	0.02	0.02	0.02	100.0%	100.0%	100.0%
135219 Human Resource Management Services	1.38	1.38	1.29	100.0%	93.9%	93.9%
135220 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.13</b>	<b>2.13</b>	<b>2.17</b>	<b>100.0%</b>	<b>101.8%</b>	<b>101.8%</b>
135275 Purchase of Motor Vehicles and Other Transport Equipment	1.95	1.95	1.99	100.0%	101.9%	101.9%
135276 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.45</b>	<b>11.77</b>	<b>11.44</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</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>9.63</b>	<b>9.26</b>	103.5%	99.5%	96.2%
211101 General Staff Salaries	3.27	3.27	2.99	100.0%	91.5%	91.5%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.31	0.31	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.24	0.24	0.23	100.0%	98.6%	98.6%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.02	1.02	0.94	100.0%	92.1%	92.1%
221001 Advertising and Public Relations	0.04	0.09	0.09	250.0%	240.0%	96.0%
221002 Workshops and Seminars	0.37	0.37	0.37	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.28	1.56	1.56	121.8%	121.8%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.10	0.10	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	96.7%	96.7%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.64	0.64	0.64	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.12	0.12	92.2%	92.2%	100.0%
227004 Fuel, Lubricants and Oils	0.45	0.45	0.45	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.40	0.40	0.40	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.13</b>	<b>2.13</b>	<b>2.17</b>	100.0%	101.8%	101.8%
312201 Transport Equipment	1.95	1.95	1.99	100.0%	101.9%	101.9%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.45</b>	<b>11.77</b>	<b>11.44</b>	102.8%	99.9%	97.2%

**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>11.77</b>	<b>11.44</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</b>
<i>Departments</i>						
01 Headquarters (Finance and Administration)	6.82	6.87	6.51	100.8%	95.5%	94.8%
02 Selection Systems Department (SSD)	0.62	0.89	0.89	143.7%	143.7%	100.0%
03 Guidance and Monitoring	1.83	1.83	1.82	100.0%	99.5%	99.5%
04 Internal Audit Department	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1674 Retooling of Public Service Commission	2.13	2.13	2.17	100.0%	101.8%	101.8%
<b>Total for Vote</b>	<b>11.45</b>	<b>11.77</b>	<b>11.44</b>	<b>102.8%</b>	<b>99.9%</b>	<b>97.2%</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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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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	2,493,419
Maintained, Serviced and Repaired Commission Vehicles	- 20 Vehicles were serviced and repaired	211103 Allowances (Inc. Casuals, Temporary)	164,449
Office Equipment including Hand paper boxes for washrooms Procured.	- Office Equipment including Hand paper boxes for washrooms were Procured.	221001 Advertising and Public Relations	56,400
Payment of Ground Rent and User Fees	- Ground rent for 1174 sq. meters was paid	221002 Workshops and Seminars	35,720
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	- Sundry items, Stationery, Toners, Fuel, Umeme Power Units were Procured	221004 Recruitment Expenses	427,973
Renovation/refurbishment of the Computer Lab	- The computer lab was cabled and 20 computers installed, 06 work stations	221007 Books, Periodicals & Newspapers	45,765
Upgrade of the E-recruitment system	- The E- recruitment system was upgraded	221011 Printing, Stationery, Photocopying and Binding	20,913
		221012 Small Office Equipment	9,000
		222001 Telecommunications	43,850
		222002 Postage and Courier	3,000
		223004 Guard and Security services	66,750
		223005 Electricity	45,000
		223006 Water	20,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		223901 Rent – (Produced Assets) to other govt. units	97,663
		224004 Cleaning and Sanitation	57,994
		227001 Travel inland	284,077
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	315,513
		228001 Maintenance - Civil	120,000
		228002 Maintenance - Vehicles	402,180
		228003 Maintenance – Machinery, Equipment & Furniture	28,251

#### Reasons for Variation in performance

<b>Total</b>	<b>4,791,918</b>
Wage Recurrent	2,493,419
Non Wage Recurrent	2,298,499
Arrears	0
AIA	0

#### Budget Output: 07 Policy and Planning

# Vote:146 Public Service Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<b>Item</b>	<b>Spent</b>
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 Q2 and Q3 - FY 2021/22] Performance and Financial reports were prepared and submitted to Ministry of Finance.	221002 Workshops and Seminars	20,000
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, and Half Annual FY 2021/22 Performance reports were prepared and submitted to Office of the Prime Minister (OPM).	221003 Staff Training	14,000
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.	221011 Printing, Stationery, Photocopying and Binding	5,000
Prepare and submit Ministerial Policy Statement (MPS) FY 2022/23 to Ministry of Finance	- Prepared and submitted Ministerial Policy Statement (MPS) FY 2022/23 to Ministry of Finance	227001 Travel inland	20,000
Prepare and submit Performance Contracts and Quarterly Work plans FY 2022/23 to Ministry of finance, and Office of Prime Minister.	- Q1, Q2 and Q3 - FY 2021/22 quarterly monitoring and evaluation reports were prepared and submitted to office of the prime Minister.	227004 Fuel, Lubricants and Oils	20,000
Prepare and submit quarterly monitoring and evaluation reports to office of the prime Minister.			

### Reasons for Variation in performance

- Preparation of performance contract delayed by issues on the updated PBS

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

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

Maintain And Update The Commission Website.	- Commission website updated	<b>Item</b>	<b>Spent</b>
Maintain Anti- Virus Subscriptions.	- Maintained Anti- Virus Subscriptions for 120 Licenses	211103 Allowances (Inc. Casuals, Temporary)	18,000
Maintain existing hardware and software including license renewals.	- Computers and photocopiers were serviced. - All software licenses are up-to-date	221003 Staff Training	10,000
Maintain Internet Connectivity.	- Internet connectivity maintained	221008 Computer supplies and Information Technology (IT)	127,855
Train ICT Staff in ICT professional courses	- One members of staff trained in ICT professional course	221016 IFMS Recurrent costs	12,000
		221020 IPPS Recurrent Costs	6,000
		222003 Information and communications technology (ICT)	32,145
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	49,000

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>270,000</b>
Wage Recurrent	0
Non Wage Recurrent	270,000
Arrears	0
<i>AIA</i>	0

### Budget Output: 09 Procurement Management

	Item	Spent
Disposal of obsolete items done in accordance with PPDA guidelines.	- 19 Nineteen evaluation reports prepared and submitted to Contracts Committee for approval.	211103 Allowances (Inc. Casuals, Temporary) 5,000
Evaluation reports prepared and submitted to Contracts committee.	- Procurement of goods and Services was Managed.	221003 Staff Training 5,000
Procurement of goods and Services Managed.	- Procurement Plans Prepared and Submitted.	227004 Fuel, Lubricants and Oils 10,000
Procurement Plans Prepared and Submitted.		
Training of Contract Committee Members and User Departments.		

### Reasons for Variation in performance

- Training of Contract Committee Members and User Departments was not carried out.
- No Disposal of obsolete items was done

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

### Budget Output: 19 Human Resource Management Services

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 conducted	211103 Allowances (Inc. Casuals, Temporary)	10,000
Professional bodies certification and participation.	- The Personal secretaries were facilitated to attend the annual general meeting with their professional body	212102 Pension for General Civil Service	233,527
Rewards and Sanctions framework implemented.	- Rewards and Sanctions Committee constituted, and held three meetings to implement the Rewards and Sanctions framework	213001 Medical expenses (To employees)	25,000
Staff performance managed.	- Performance of staff managed through the routine supervisions by HoDs	213002 Incapacity, death benefits and funeral expenses	12,000
Staff Training coordinated.	- Timely processing and payment of Salaries, Pensions and Gratuity for July, August and September, October, November and December 2021, January, February, March, April, May and June 2022 was done.	213004 Gratuity Expenses	937,472
Timely processing and payment of Salaries, Pensions and Gratuity	- Welfare of staff managed by payment of staff monthly allowances and procurement of first aid essentials	221003 Staff Training	10,500
Welfare of Staff Managed		221009 Welfare and Entertainment	59,604
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,293,102</b>
Wage Recurrent	0
Non Wage Recurrent	1,293,102
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.	<b>Item</b>	<b>Spent</b>
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.	221002 Workshops and Seminars	4,000
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>14,000</b>
Wage Recurrent	0
Non Wage Recurrent	14,000
Arrears	0
AIA	0

### Outputs Funded

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

# Vote:146 Public Service Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Subscriptions to international Organisations AAPSCOMS managed in a timely manner.	- Subscriptions to international Organisations AAPSCOMS was managed in a timely manner.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 10,000

### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>6,510,021</b>
Wage Recurrent	2,493,419
Non Wage Recurrent	4,016,602
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 79 out of 80 Selection instruments were Developed during 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.	211101 General Staff Salaries	59,793
Conduct 60 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments.		211103 Allowances (Inc. Casuals, Temporary)	62,200
Conduct (1) Annual Graduate Recruitment Exercise (GRE) Aptitude Exams.		221003 Staff Training	20,000
Conduct 3 sensitization training workshops for 150 stakeholders on the Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual		221004 Recruitment Expenses	576,600
Pilot the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPS		221009 Welfare and Entertainment	10,400
Conduct Analysis performance data and advise on CB initiatives		221012 Small Office Equipment	7,000
Capacity Building Training for new PSC staff on psychometric analysis and Job Competence Profiling		222001 Telecommunications	1,150
Develop 60 Competence Profiles for Jobs in the UPS		223004 Guard and Security services	3,250
Validate 50 Competence Profiles for Jobs in the UPS		225001 Consultancy Services- Short term	10,000
Conduct Annual Survey on PSC recruitment and selection practices		227001 Travel inland	40,800
		227002 Travel abroad	55,000
		227004 Fuel, Lubricants and Oils	41,000

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Carry out training needs assessment from selection tests conducted and other research initiatives  
 Validation of assessment Tools  
 Benchmark PSC practices with those of other relevant bodies engaged in recruitment and selection.  
 Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.

Bushenyi, Dokolo, Gomba, Kabale, Kabarole, Kalaki, Kasese, Kazo, Kiruhura, Kisoro, Kitgum, Koboko, Kwanja, Lamwo, Lyantonde, Mbarara, Moyo, Mubende, Nebbi, Obongi, Omoro, Pakwach, Rubirizi, Rukiga, Rwampara, Sheema, Terego, Tororo, Wakiso, Wakiso, Yumbe, and Gulu City. 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, Uganda AIDS Commission, URA, OAG, Ministry of Agriculture, Animal Industry and Fisheries; Uganda Law Reform Commission

- Information for GRE advert from the respective Ministries, Departments and Agencies was compiled. - The GRE advert was run and applications from interested persons were received and processed. The Annual Graduate Recruitment Exercise (GRE) Aptitude Exams were conducted. 4,688 applicants were tested of which 732 were recommended for oral interviews.

- On carrying out Analysis of Performance data and advise on Competence Based Initiatives. Data captured and analysis was done and the report compiled. Assessment items considered are categorized in 3 (three) broad competence clusters; Leadership, Managerial, and Technical.

- Conducted training on development of competence profiles for jobs for the new staff of SSD. A workshop was held to Build the capacity of new PSC staff on psychometric analysis, Staff obtained skills and knowledge which they are using to support profiling activities, selection item development, validation and analysis.

- In development of Competence Profiles for Jobs in the UPS, 35 of the targeted 40 job profiles were developed Under the Ministry of Gender, Labour and Social Development, and District Service Commission under District Local Governments.

- Validated 30 job competence profiles for the jobs in the UPS including the Ministry of Gender, Labour and Social

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Development. Profiles validated include; Ag. Assistant Commissioner, Principal Social Development Officer- Rights, Principal Social Development Officer, Senior Social Development Officer- Rights, Senior Social Development Officer- Equity, Senior Social Development Officer- Rights, Principal Welfare Officer, Principal Probation and Welfare Officer, Principal/Ntawo Youth Skills Centre, Senior Probation welfare Officer. Senior Youth Officer, Senior Probation welfare Officer, Senior Youth Officer, Youth Officer.

Commissioner- Elderly and Disability, Assistant Commissioner- Elderly and Disability, Principal Rehabilitation Officer, Rehabilitation Officer, Assistant Commissioner- Culture, Principal Social Development Officer- Family, Principal Culture Officer, Senior Social Development Officer. Commissioner- Gender and Women Affairs, Assistant Commissioner- Gender and Women Affairs, Principal Women Development Officer, Principal Gender Officer, Senior Women in Development Officer, Senior Gender Officer Women in Development Officer, Senior Gender Officer.

- As far as carrying out training needs assessment from selection tests conducted and other research initiatives is concerned, assessment for the position of Principal Assistant Secretary under Office of the President indicated limitations in understanding or handling operational problems in the work context demonstrated by weaknesses in:

- + Identifying and defining barriers affecting implementation of Government programmes and proposals for workable recommendations to address the barriers.
- + Measures Government has taken to make Public & Government Institutions citizen-centric and accountable in their duties.
- + What constitutes a good and useful brief/report in a Government MDA
- + Problems faced by committees composed of members within and outside the MDA and how they can be addressed.
- Positions for which applicants were subjected to assessments and tools administered during the quarter were compiled and analysis commenced.
- Benchmarked NSSF recruitment and

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

selection practices. In addition, Online Research on usage of Competence Framework in recruitment and selection with the Service Commissions of Kenya and Rwanda was done.

### Reasons for Variation in performance

- In validating assessment tools, the data analysis could not be completed because the data was lost when the E-recruitment system was hacked into.

- Pilot of the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPS was not done because the Competence Based Recruitment Manual has not yet been approved by the Commission.

- Conducting sensitization training of 30 Heads of HR in MDAs on Competence Based Recruitment (CBR) and disseminating copies of the CBR Manual was not done because the Competence Based Recruitment Manual has not yet been approved by the Commission.

<b>Total</b>	<b>887,193</b>
Wage Recurrent	59,793
Non Wage Recurrent	827,400
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>887,193</b>
Wage Recurrent	59,793
Non Wage Recurrent	827,400
Arrears	0
<i>AIA</i>	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	-Two Hundred and three (203) Submissions for filling vacancies in City/District Service Commissions from the following 67 Districts and 10 Cities were handled. Districts: Adjumani, Alebtong, Apac, Arua, Bududa, Bugiri, Bugweri , Buikwe, Bukomansimbi, Bukwo, Bulambuli, Buliisa, Bundibugyo, Bunyangabu, Bushenyi, Busia, Buvuma, Gomba, Gulu, Isingiro, Kaabong, Kabarole, Kaberamaido, Kagadi, Kakumiro, Kalaki, Kalangala, Kaliro, Kamuli, Kamwenge, Kapchorwa, Kapelebyong, Karenga, Kasese, Kazo, Kiboga, Kikuube, Kiryandongo, Kitagwenda, Kitgum, Koboko, Kole, Kwania, Kween, Kyegegwa, Kyotera,	221002 Workshops and Seminars 305,860
250 newly appointed DSC chairpersons, Members and 50 Secretaries inducted		221009 Welfare and Entertainment 46,596
Two (2) Regional Stakeholders conferences on DSCs		221012 Small Office Equipment 104,087
90 Secretaries of DSCs mentored		227001 Travel inland 300,000
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 44,000
Performance Assessment conducted in 90 DSCs		
Appeals visits to 18 Districts conducted		



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Lamwo, Luuka, Masindi, Mayuge, Mitooma, Moroto, Mukono, Nabilatuk, Nakaseke, Nakasongola, Namayingo, Namutumba, Ntungamo, Obongi, Omoro, Oyam, Pallisa, Sheema, Soroti, Terego, and Yumbe. Other submissions were from City Service Commissions of, Arua, Fortportal, Gulu, Hoima, Jinja, Lira, Masaka, Mbale, Mbarara and Soroti.

- 230 out of 250 targeted newly appointed Members of City/District Service Commissions, and 96 out of 50 targeted Secretaries DSC/PHROs from the following Cities/Districts were inducted; Amuria, Bududa, Bugweri, Bukedea, Bukwo, Bulambuli, Bunyangabu, Bushenyi, Butambala, Isingiro, Kaberamaido, Kagadi, Kakumiro, Kalaki, Kalungu, Kamwenge, Kapchorwa, Kapelebyong, Katakwi, Kazo, Kikuube, Kitagwenda, Koboko, Kole, Kumi, Kwanja, Kween, Manafwa, Maracha, Masaka, Mbale, Moyo, Mubende, Namayingo, Namisindwa, Namutumba, Ngora, Obongi, Omoro, Oyam, Rwampara, Serere, Sheema, Sironko, and Soroti.
- The Regional Stakeholders conference on DSCs was held at Wash and Wills Hotel Mbale from 28th to 29th April, 2022. 340 participants attended from 19 Districts of Mbale, Bulambuli, Namisindwa, Bududa, Manafwa, Sironko, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Serere, Kween, Bukwo, Kapchorwa, Kalaki and Soroti; 2 Cities of Mbale and Soroti; and 2 Municipal Councils of Kumi and Kapchorwa.
- Seventy One (71) out of Ninety (90) Secretaries of DSCs/CSCs were Mentored; from the Districts of Adjumani, Agago, Amuria, Bududa, Bugweri, Buhweju, Bukedea, Bukwo, Bulambuli, Buliisa, Bundibugyo, Bunyangabu, Busia, Buvuma, Hoima, Ibanda, Isingiro, Jinja, Kaberamaido, Kakumiro, Kalaki, Kaliro, Kamuli, Kapchorwa, Kapelebyong, Karenga, Kasese, Kassanda, Katakwi, Kazo, Kikuube, Kiryandongo, Kitagwenda, Kitgum, Koboko, Kole, Kumi, Kwanja, Kween, Kyankwazi, Kyegegwa, Lamwo, Luuka, Luwero, Madi Okolo, Manafwa, Maracha, Masindi, Mbale, Mitooma, Mityana, Mukono, Nabilatuk, Nakaseke, Nakasongola, Namayingo, Namisindwa, Ngora, Ntoroko, Ntungamo, Obongi, Omoro, Oyam,

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Pakwach, Rubirizi, Rukiga, Rwampara, Serere, Sironko, Soroti, and Terego; and Cities of Mbale and Soroti.

- Performance Assessment conducted in thirty (36) DSCs out of the targeted 40 . These included: Adjumani, Maracha, Koboko, Pakwach, Jinja, Buvuma, Mukono, Kamuli, Ntungamo, Mitooma, Isingiro, Buhweju, Bulisa, Hoima, Masindi, Kiryandongo, Kapchorwa, Kween, Bukwo, Bulambuli, Nakasogola, Kyangwazi, Nakaseke, Luwero, Bundibugyo, Bunyangabu, Kasese, Kitagwenda, Kitgum, Lamwo, Agago, Kole, Busia, Namayingo, Luuka, and Kaliro.

- Appeal Visits were conducted in eleven (14) out of the targeted 18 Districts. These included: Abim, Bugweri, Bukwo, Bulambuli, Busia, Kapchorwa, Kween, Nakasongola, Ntoroko, Kyankwanzi, Kasese, Kitagwenda, Kole, and Kaliro.

### *Reasons for Variation in performance*

- The revised PSC Guidelines to DSCs and Assessment Tool for Minimum Conditions and Performance Standards has not yet been approved by the commission.

<b>Total</b>	<b>800,543</b>
Wage Recurrent	0
Non Wage Recurrent	800,543
Arrears	0
<i>AIA</i>	0

### **Budget Output: 06 Recruitment Services**

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Graduate Recruitment Exercise conducted 4,100 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded 100 complete submissions on disciplinary cases concluded All declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled 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	- The Graduate Recruitment exercise was concluded in May 2022 and a total of 150 successful Candidates were appointed - 4,393 Cases far above the targeted 4,125 complete submissions on appointments, confirmations, promotions, study leave, retirements were processed and concluded, including 2,513 appointments, 346 confirmations, 125 promotions, and 5 study leave. - 44 out of the targeted 100 complete submissions on disciplinary cases were processed and concluded. - In filling all declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities), 37 Vacancies for Deputy Chief Administrative Officers were advertised and the shortlisted Candidates are to be interviewed. - 179 out of the targeted 200 academic documents of candidates for appointment into the Public Service were verified - 5 document verified with UNEB, 83 with Makerere University, 3 with Islamic University in Uganda, 75 with Kyambogo University, 2 with Busitema University, 3 with Ndejje University, 1 with Mbarara University, 1 with Uganda Management Institute, 1 Uganda Martyrs University, 4 to NCHE, and 1 with Busoga University - The revised Performance Assessment Tool for Public Officers was enforced as a requirement while considering the Submissions.	<b>Item</b> 211101 General Staff Salaries 221001 Advertising and Public Relations 221004 Recruitment Expenses	<b>Spent</b> 429,862 30,000 557,402

### Reasons for Variation in performance

<b>Total</b>	<b>1,017,264</b>
Wage Recurrent	429,862
Non Wage Recurrent	587,402
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,817,807</b>
Wage Recurrent	429,862
Non Wage Recurrent	1,387,945
Arrears	0
AIA	0

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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 Quarters 1, 2 & 3 FY 2021/22 Management Audit Reports were prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	211101 General Staff Salaries	11,202
ii. Quarterly (4) Management Audit Report prepared and submitted to MoFPED	- Quarter 4 FY 2020/21 and Quarters 1, 2 & 3 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	- Refreshed knowledge on Audit and Accounting best practices.	221002 Workshops and Seminars	2,000
		221003 Staff Training	6,000
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	4,000

#### Reasons for Variation in performance

<b>Total</b>	<b>51,202</b>
Wage Recurrent	11,202
Non Wage Recurrent	40,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>51,202</b>
Wage Recurrent	11,202
Non Wage Recurrent	40,000
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 finalized.	312201 Transport Equipment	1,987,524

#### Reasons for Variation in performance

<b>Total</b>	<b>1,987,524</b>
GoU Development	1,987,524
External Financing	0
Arrears	0
AIA	0

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Equipping Staff with adequate work tools to deliver their mandate.	- The Procurement processes for Office and ICT Equipment, including Software was finalized.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		Arrears	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furnish Offices	- The Procurement processes for Office and Residential Furniture and Fittings was finalized.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 84,222
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>84,222</b>
		GoU Development	84,222
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>2,171,746</b>
		GoU Development	2,171,746
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>11,437,969</b>
		Wage Recurrent	2,994,276
		Non Wage Recurrent	6,271,947
		GoU Development	2,171,746
		External Financing	0
		Arrears	0
		AIA	0

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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 Maintained, Serviced and Repaired Commission Vehicles Office Equipment including Hand paper boxes for washrooms Procured. Payment of Ground Rent and User Fees Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured N/A Upgrade of the E-recruitment system	- 20 Vehicles were serviced and repaired	211101 General Staff Salaries	531,190
	- Office Equipment including Hand paper boxes for washrooms were Procured.	221001 Advertising and Public Relations	11,516
	- Ground rent for 1174 sq. meters was paid	221002 Workshops and Seminars	35,720
	- Sundry items, Stationery, Toners, Fuel, Umeme Power Units were Procured	221004 Recruitment Expenses	107,745
	- The E- recruitment system was upgraded	221007 Books, Periodicals & Newspapers	7,827
		221011 Printing, Stationery, Photocopying and Binding	2,555
		221012 Small Office Equipment	2,200
		222001 Telecommunications	17,148
		222002 Postage and Courier	1,500
		223004 Guard and Security services	18,031
		223005 Electricity	11,250
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		223901 Rent – (Produced Assets) to other govt. units	53,508
		224004 Cleaning and Sanitation	25,293
		227001 Travel inland	19,253
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	90,105
		228001 Maintenance - Civil	20,358
		228002 Maintenance - Vehicles	175,091
	228003 Maintenance – Machinery, Equipment & Furniture	7,126	

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,198,615</b>
	Wage Recurrent	531,190
	Non Wage Recurrent	667,425
	AIA	0

#### Budget Output: 07 Policy and Planning

# Vote:146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/AN/APrepare and submit quarter 3 FY 2021/22] Performance and Financial reports to Ministry of Finance.N/AN/APrepare 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.	- Quarterly [Q3-FY 2021/22, Performance and Financial report was prepared and submitted to Ministry of Finance.  - Q3 - FY 2021/22 quarterly monitoring and evaluation report was prepared and submitted to office of the prime Minister.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,000 5,500 750 1,480 6,000

### Reasons for Variation in performance

- Preparation of performance contract delayed by issues on the updated PBS

<b>Total</b>	<b>33,730</b>
Wage Recurrent	0
Non Wage Recurrent	33,730
<i>AIA</i>	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.N/A	- Commission website updated  - Internet connectivity maintained	<b>Item</b> 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,000 36,601 3,000 2,250 14,119 3,000 1,660 10,220
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### Reasons for Variation in performance

<b>Total</b>	<b>74,849</b>
Wage Recurrent	0
Non Wage Recurrent	74,849
<i>AIA</i>	0

### 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	- Eleven (11) reports prepared and submitted to Contracts committee - Procurement of goods and Services was Managed. - Procurement Plans Prepared and Submitted.	<b>Item</b> 221003 Staff Training 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,000 3,000
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# Vote:146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

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

- Training of Contract Committee Members and User Departments was not carried out.
- No Disposal of obsolete items was done

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

### Budget Output: 19 Human Resource Management Services

Gender and environment mainstreamed in Commission activitiesHIV Related activities conductedProfessional bodies certification and participation.Rewards and Sanctions framework implemented.Staff performance managed.Staff Training coordinated.Timely processing and payment of Salaries, Pensions and GratuityWelfare of Staff Managed	- Gender and environment concerns were mainstreamed in Commission activities - HIV Related activities conducted  - Held three meetings to implement the Rewards and Sanctions framework - Performance of staff managed through the routine supervisions by HoDs  - Timely processing and payment of Salaries, Pensions and Gratuity for April, May and June 2022 was done. - Welfare of staff managed by payment of staff monthly allowances and procurement of first aid essentials	Item	Spent
		212102 Pension for General Civil Service	55,050
		213001 Medical expenses (To employees)	6,250
		213002 Incapacity, death benefits and funeral expenses	6,000
		213004 Gratuity Expenses	818,952
		221003 Staff Training	4,250
		221009 Welfare and Entertainment	12,674
		227004 Fuel, Lubricants and Oils	1,250

### Reasons for Variation in performance

<b>Total</b>	<b>904,425</b>
Wage Recurrent	0
Non Wage Recurrent	904,425
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	Spent
		221002 Workshops and Seminars	4,000
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

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

### Outputs Funded

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



# Vote:146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Subscriptions to international Organisations AAPSCOMS managed in a timely manner.	- Subscriptions to international Organisations AAPSCOMS was managed in a timely manner.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 8,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>8,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,000
		AIA	0
		<b>Total For Department</b>	<b>2,231,119</b>
		Wage Recurrent	531,190
		Non Wage Recurrent	1,699,929
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 02 Selection Systems Development

		Item	Spent
Develop 15 Selection Instruments to Update the Question Data Bank	- In development of selection instruments to update the Question Data Bank, 14 sets of competence-based questions in areas of Risk Management and Strategy, Managing Performance, Building Trust from People and Knowledge Management, Negotiation and Time Management have been developed.	211101 General Staff Salaries	14,993
Conduct 24 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments.	- In conducting of selection tests, 16 out of the targeted 24 selection tests in support of recruitment and selection for LGs and agencies were conducted in the following entities; DSCs: Sheema, Bushenyi, Lyantonde, Lamwo, Obongi, Kitgum, Kwanja, Kalaki, Tororo, Terego, Mubende and Wakiso DLGs, and Gulu City. MDAs: Ministry of Agriculture, Animal Industry and Fisheries; Uganda Law Reform Commission, Uganda Aids Commission,	221003 Staff Training	6,050
N/A		221004 Recruitment Expenses	2,832
Conduct sensitization training workshops for 120 stakeholders on the Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual		221009 Welfare and Entertainment	4,200
Pilot the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPSN/A		221012 Small Office Equipment	1,800
Capacity Building Training for new PSC staff on psychometric analysis		222001 Telecommunications	575
Develop 40 Competence Profiles for Jobs in the UPS		223004 Guard and Security services	1,625
Validate 20 Competence Profiles for Jobs in the UPS		225001 Consultancy Services- Short term	3,000
Compile and present the Report to PSC for approval and disseminate to the stakeholders		227001 Travel inland	1,299
N/A		227002 Travel abroad	55,000
Validation of assessment Tools		227004 Fuel, Lubricants and Oils	1,626
Benchmark PSC with UMI in recruitment and selection practices			
Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.	- To enhance skills a workshop was held to build the capacity of new PSC staff on psychometric analysis, Staff obtained skills and knowledge which they are using to support profiling activities, selection item development, validation and analysis.		
	- In development of Competence Profiles for Jobs in the UPS, 35 of the targeted 40 job profiles were developed Under the Ministry of Gender, Labour and Social		

# Vote:146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Development, and District Service  
Commission under District Local  
Governments.

- As far as carrying out training needs assessment from selection tests conducted and other research initiatives is concerned, assessment for the position of Principal Assistant Secretary under Office of the President indicated limitations in understanding or handling operational problems in the work context demonstrated by weaknesses in:

- + Identifying and defining barriers affecting implementation of Government programmes and proposals for workable recommendations to address the barriers.
- + Measures Government has taken to make Public & Government Institutions citizen-centric and accountable in their duties.
- + What constitutes a good and useful brief/report in a Government MDA
- + Problems faced by committees composed of members within and outside the MDA and how they can be addressed.

- In Benchmarking on Competence Based Recruitment practices, Online Research on usage of Competence Framework in recruitment and selection with the Service Commissions of Kenya and Rwanda was done.

### *Reasons for Variation in performance*

- In validating assessment tools, the data analysis could not be completed because the data was lost when the E-recruitment system was hacked into.

- Pilot of the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPS was not done because the Competence Based Recruitment Manual has not yet been approved by the Commission.

- Conducting sensitization training of 30 Heads of HR in MDAs on Competence Based Recruitment (CBR) and disseminating copies of the CBR Manual was not done because the Competence Based Recruitment Manual has not yet been approved by the Commission.

<b>Total</b>	<b>93,000</b>
Wage Recurrent	14,993
Non Wage Recurrent	78,007
AIA	0
<b>Total For Department</b>	<b>93,000</b>
Wage Recurrent	14,993

# Vote:146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	78,007
		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 125 newly appointed DSC chairpersons, Members and 50 Secretaries inducted One (1) Regional Stakeholders conference on DSCs 49 Secretaries of DSCs mentored 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 15 Districts conducted	- Forty Three (43) Submissions for filling vacancies in City/District Service Commissions from the following 20 Districts: Adjumani-3, Alebtong-3, Bududa-1, Bugweri-1, Bulambuli-3, Buliisa-1, Bunyangabu-6, Busia-1, Gulu-3, Kaliro-1, Kapchorwa-1, Karenga-3, Kazo-2, Kiryandongo-2, Kyotera-1, Masindi-2, Moroto-3, Nakasongola-1, Ntungamo-1, and Soroti-4. - 115 out of 125 targeted newly appointed Members of City/District Service Commissions, and 46 out of 50 targeted Secretaries DSC/PHROs from the following Cities/Districts were inducted; Districts - Amuria, Bududa, Bukedea, Bukwo, Bulambuli, Bunyangabu, Kaberamaido, Kalaki, Kapchorwa, Kapelebyong, Katakwi, Kumi, Kween, Manafwa, Maracha, Mbale, Namisindwa, Ngora, Serere, Sironko, and Soroti. Cities - Mbale and Soroti. - The Regional Stakeholders conference on DSCs was held at Wash and Wills Hotel Mbale from 28th to 29th April, 2022 . 340 participants attended from 19 Districts of Mbale, Bulambuli, Namisindwa, Bududa, Manafwa, Sironko, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Serere, Kween, Bukwo, Kapchorwa, Kalaki and Soroti; 2 Cities of Mbale and Soroti; and 2 Municipal Councils of Kumi and Kapchorwa. - Fifty three (53) Secretaries of DSCs/CSCs were Mentored; from the Districts of Adjumani, Agago, Amuria, Bududa, Buhweju, Bukedea, Bukwo, Bulambuli, Bulisa, Bundibugyo, Bunyangabu, Busia, Buvuma, Hoima, Isingiro, Jinja, Kaberamaido, Kalaki, Kaliro, Kamuli, Kapchorwa, Kapelebyong, Kasese, Katakwi, Kiryandongo, Kitagwenda, Kitgum, Koboko, Kole, Kumi, Kween, Kyankwazi, Lamwo, Luuka, Luwero, Manafwa, Maracha, Masindi, Mbale,	221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	305,860 17,748 31,374 18,541 14,000

# Vote:146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Mitooma, Mukono, Nakaseke, Nakasogola, Namayingo, Namisindwa, Ngora, Ntungamo, Pakwach, Serere, Sironko, and Soroti; and Cities Mbale and Soroti.

- Performance Assessment conducted in thirty (36) DSCs out of the targeted 40 . These included: Adjumani, Maracha, Koboko, Pakwach, Jinja, Buvuma, Mukono, Kamuli, Ntungamo, Mitooma, Isingiro, Buhweju, Bulisa, Hoima, Masindi, Kiryandongo, Kapchorwa, Kween, Bukwo, Bulambuli, Nakasogola, Kyangwazi, Nakaseke, Luwero, Bundibugyo, Bunyangabu, Kasese, Kitagwenda, Kitgum, Lamwo, Agago, Kole, Busia, Namayingo, Luuka, and Kaliro.

- Appeal Visits were conducted in eleven (11) out of the targeted 10 Districts. These included: Bukwo, Bulambuli, Busia, Kapchorwa, Kween, Nakasongola, Kyankwanzi, Kasese, Kitagwenda, Kole, and Kaliro.

### *Reasons for Variation in performance*

- The revised PSC Guidelines to DSCs and Assessment Tool for Minimum Conditions and Performance Standards has not yet been approved by the commission.

<b>Total</b>	<b>387,523</b>
Wage Recurrent	0
Non Wage Recurrent	387,523
<i>AIA</i>	0

### **Budget Output: 06 Recruitment Services**

# Vote:146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Graduate Recruitment Exercise conducted 1,311 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded 68 complete submissions on disciplinary cases concluded All declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled 46 academic documents for candidates appointed into the Public Service submitted for verification The revised Performance Assessment Tool for Public Officers fully enforced while handling submissions	<ul style="list-style-type: none"> <li>- The Graduate Recruitment exercise was concluded in May 2022 and a total of 150 successful Candidates were appointed</li> <li>- 1,604 Cases far above the targeted 1,025 complete submissions on appointments, confirmations, promotions, study leave, retirements were processed and concluded, including 1,435 appointments, 153 confirmations, 13 promotions, and 3 study leave.</li> <li>- 12 out of the targeted 25 complete submissions on disciplinary cases were processed and concluded.</li> <li>- In filling all declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities), 37 Vacancies for Deputy Chief Administrative Officers were advertised and the shortlisted Candidates are to be interviewed.</li> <li>- 25 out of the targeted 50 academic documents of candidates for appointment into the Public Service were verified with Kyambogo University</li> <li>- The revised Performance Assessment Tool for Public Officers was enforced as a requirement while considering the Submissions.</li> </ul>	<b>Item</b> 211101 General Staff Salaries 221001 Advertising and Public Relations 221004 Recruitment Expenses	<b>Spent</b> 109,274 15,000 126,423

### Reasons for Variation in performance

<b>Total</b>	<b>250,697</b>
Wage Recurrent	109,274
Non Wage Recurrent	141,423
AIA	0
<b>Total For Department</b>	<b>638,220</b>
Wage Recurrent	109,274
Non Wage Recurrent	528,945
AIA	0

### Departments

#### Department: 04 Internal Audit Department

#### Outputs Provided

#### Budget Output: 04 Administrative Support Services

# Vote:146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarter 3 FY 2021/22 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	- The Quarter 3 FY 2021/22 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	<b>Item</b>	<b>Spent</b>
Quarter 3 FY 2021/22 Management Audit Report prepared and submitted to MoFPED	- Quarter 3 FY 2021/22 Management Audit Report was prepared and submitted to MoFPED	211101 General Staff Salaries	2,790
	- Refreshed knowledge on Audit and Accounting best practices.	221002 Workshops and Seminars	2,000
		221003 Staff Training	2,500
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>22,290</b>
Wage Recurrent	2,790
Non Wage Recurrent	19,500
AIA	0
<b>Total For Department</b>	<b>22,290</b>
Wage Recurrent	2,790
Non Wage Recurrent	19,500
AIA	0

### Development Projects

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

##### Capital Purchases

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

Installation of Elevators and Reception and distribution of Motor Vehicles.	- The Procurement processes for Motor Vehicles and Other Transport Equipment was finalized.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	1,950,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,950,000</b>
GoU Development	1,950,000
External Financing	0
AIA	0

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

Reception and distribution of Equipment	- The Procurement processes for Office and ICT Equipment, including Software was finalized.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	91

### Reasons for Variation in performance

<b>Total</b>	<b>91</b>
GoU Development	91
External Financing	0
AIA	0

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

# Vote:146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reception and distribution of Furniture	- The Procurement processes for Office and Residential Furniture and Fittings was finalized.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 46,698
<i>Reasons for Variation in performance</i>			
			<b>Total 46,698</b>
			GoU Development 46,698
			External Financing 0
			AIA 0
			<b>Total For Project 1,996,789</b>
			GoU Development 1,996,789
			External Financing 0
			AIA 0
			<b>GRAND TOTAL 4,981,417</b>
			Wage Recurrent 658,247
			Non Wage Recurrent 2,326,382
			GoU Development 1,996,789
			External Financing 0
			AIA 0