

VOTE: 146 Public Service Commission (PSC)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.289	3.296	1.648	50.1 %	49.8 %	99.5 %
	Non-Wage	6.918	6.918	3.427	49.5 %	44.4 %	89.6 %
Devt.	GoU	1.281	1.281	0.427	33.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.487	11.494	5.502	47.9 %	41.0 %	85.6 %
Total GoU+Ext Fin (MTEF)		11.487	11.494	5.502	47.9 %	41.0 %	85.6 %
Arrears		0.002	0.002	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.490	11.497	5.502	47.9 %	41.0 %	85.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.490	11.497	5.502	47.9 %	41.0 %	85.6 %
Total Vote Budget Excluding Arrears		11.487	11.494	5.502	47.9 %	41.0 %	85.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %
Total for the Vote	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Public Service Selection and Recruitment****Sub Programme: 01 Strengthening Accountability**

0.008	Bn Shs	Department : 001 Guidance and Monitoring
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Reason: Processing of payments ongoing as of 31st December 2022.

0

The recruitment processes still on-going

Items

0.008	UShs	221001 Advertising and Public Relations
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Reason: Processing of payments ongoing as of 31st December 2022.

0.001	Bn Shs	Department : 004 Selection Systems Department (SSD)
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Reason: 0

0

Items**Sub Programme: 02 Government Structures and Systems**

0.000	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

Procurement of UPSs on-going, and Mailing processes on-going

Payments are due as per Contract date, and Procurement of UPSs on-going.

Items

0.014	UShs	222001 Information and Communication Technology Services.
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Reason: Procurement of UPSs on-going

0.001	UShs	222002 Postage and Courier
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Reason: Mailing processes on-going

Sub Programme: 03 Human Resource Management

0.000	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

Procurement of UPSs on-going, and Mailing processes on-going

Payments are due as per Contract date, and Procurement of UPSs on-going.

Items

0.277	UShs	273105 Gratuity
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Reason: Payments are due as per Contract date,.

0.015	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement of UPSs on-going

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Public Service Selection and Recruitment****Sub Programme: 03 Human Resource Management**

0.001	Bn Shs	Department : 004 Selection Systems Department (SSD)
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Reason: 0

0

Items

0.001	UShs	223004 Guard and Security services
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Reason:

0.427	Bn Shs	Project : 1674 Retooling of Public Service Commission
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Reason: 0

Procurement processes for M/Vs has been initiated.

Items

0.427	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement processes for M/Vs has been initiated

Sub Programme: 04 Decentralization and Local Economic Development

0.008	Bn Shs	Department : 001 Guidance and Monitoring
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Reason: Processing of payments ongoing as of 31st December 2022.

0

The recruitment processes still on-going

Items

0.005	UShs	221001 Advertising and Public Relations
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Reason: Processing of payments ongoing as of 31st December 2022.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14040202 Appeals of the DSC decisions handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of appeals of DSC decisions handled, %	Percentage	100%	40%
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of LG performance assessment reports produced	Number	145	0
Department:004 Selection Systems Department (SSD)			
Budget Output: 390026 Development of Selection tools			
PIAP Output: 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Revised Risk management policy and framework in place	Number	1	1
Selection manuals and guidelines in place	Number	1	1
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of legal and institutional frameworks standardized	Number	1	0

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of vacancies declared within the year filled	Percentage	95%	45.7%
Department:002 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number Audit reports produced	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of vacancies declared within the year filled	Percentage	95%	
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Commission meetings held	Number	144	72
%age of staffing needs in place	Percentage	100%	91%
Number of Regional Workshops held	Number	2	1
Number of digitized processes	Number	1	0
Number of digitized processes upgraded	Number	2	0
Number of PSC meeting Minutes Digitized	Number	200	0
Number of files that have been appraised	Number	100	98
Number of Offices retooled	Number	23	0
Number of reports produced	Number	8	4
Stage of developing Client Charter	Text	Charter in place	Draft
Number of rewards and sanctions cases handled	Number	2	0
Number of staff paid by 28th of every month	Number	107	107

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of pensioners paid by 28th of every month	Number	28	28
Number of meetings held	Number	294	144
Number of legal procurement handled	Number	215	68
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	3	0
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
Number Audit reports produced	Number	4	28
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of staff trained in competence based recruitment systems	Number	1%	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	1	0
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of staff trained in competence based recruitment systems	Number	1	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	1	0
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of trainings and support supervision to entities conducted	Number	2	
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Commission meetings held	Number	144	72

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Commission minutes produced	Number	144	72
%age of staffing needs in place	Percentage	100%	91%
Number of Regional Workshops held	Number	2	1
Number of digitized processes	Number	1	0
Number of digitized processes upgraded	Number	2	0
Number of PSC meeting Minutes Digitized	Number	200	0
Number of files that have been appraised	Number	100	98
Number of Offices retooled	Number	23	0
Number of reports produced	Number	8	4
Stage of developing Client Charter	Text	Charter in place	Draft
Number of rewards and sanctions cases handled	Number	2	0
Number of staff paid by 28th of every month	Number	107	107
Number of pensioners paid by 28th of every month	Number	28	28
Number of meetings held	Number	294	144
Number of legal procurement handled	Number	215	68
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	3	0
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
Number Audit reports produced	Number	4	2
Department:004 Selection Systems Department (SSD)			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of Commissions equipped with assistive devises	Percentage	10%	1%

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Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of critical positions filled	Percentage	95%	88%
Number of Monitoring reports on staffing	Number	2	0

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Performance highlights for the Quarter

Disciplinary cases with complete submissions considered and concluded: The Commission received 5 submissions for disciplinary action. 4 of these cases were concluded translating to 80% of disciplinary cases with complete submissions considered and concluded.

Appeals of the DSC decisions handled: The Commission received 25 submissions on appeals from Districts/Cities. Concluded 10 submissions translating to 40% from the Districts/City of:- Rakai, Kitagwenda, Kikuube, Hoima, and Soroti City. Also conducted visits to Districts with complex appeals in the Districts of: Butambala and Kyankwanzi.

Guidance provided on recruitments and selection procedures: - The Commission also mentored 16 Secretaries of D/CSC. - Conducted Monitoring visits to the 20 Districts and 4 Cities .

Monitoring and Evaluation: The BFP for FY 2023/24 was produced and submitted to MoFPED.

Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened: A summarized version of the Risk Management Policy and Framework was. Also Review of the guidelines for handling of requests for Selection tests in District and City Service Commission was completed.

62 D/CSCs out of the targeted 68 were fully constituted.

1,335 submissions from MDAs processed, including: 1,211 appointment related cases, 8 study leave, 8 for noting of interdiction, and 108 confirmations in appointment.

Procurement of Job Access with Speech (JAWS) software on-going; 5 Jobs under the Ministry of Deference and Veteran Affairs were reviewed; 5 sets of Interviews assessment tools and guidelines were reviews;

On 95 percent of the critical positions at the local governments filled: The Commission Received declaration of 100 vacancies for positions of CAO (12), DCAO (37), Town Clerk City (10), Town Clerk Municipality (11), Deputy Town Clerk City Council (10) and Town Clerk City Division (20).

Filled 88 representing 88% of critical positions filled.

Variances and Challenges

As of end of the Second quarter of the FY 2022/23, the Budget performance of the Commission was as indicated below;

Wage

Shs 1.648 Billion representing 50.1% of the approved budget was released, of this, Shs. 1.639 Billion representing 49.8% of the approved budget, and 99.5% of the released funds was expended.

Non-Wage

Shs 3.427 Billion representing 49.5% of the approved budget was released, of this, Shs. 3.069 Billion representing 44.4% of the approved budget, and 89.6 % of the released funds was spent.

Development

Shs 0.427 Billion representing 33.3% of the approved budget was released, expenditure of the funds released from the development budget awaits conclusion of the procurement process.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	11.490	11.497	5.502	4.709	47.9 %	41.0 %	85.6 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.497	5.502	4.709	47.9 %	41.0 %	85.6 %
000001 Audit and Risk Management	0.024	0.024	0.012	0.012	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	1.291	1.291	0.432	0.005	33.5%	0.4%	1.2%
000005 Human Resource Management	1.401	1.401	0.558	0.266	39.8%	19.0%	47.7%
000007 Procurement and Disposal Services	0.034	0.034	0.016	0.016	47.1%	47.1%	100.0%
000014 Administrative and Support Services	6.467	6.475	3.347	3.296	51.8%	51.0%	98.5%
000015 Monitoring and Evaluation	0.254	0.254	0.127	0.127	50.0%	50.0%	100.0%
000049 Recruitment services	1.520	1.520	0.760	0.747	50.0%	49.1%	98.3%
320014 Examinations and Assessments	0.388	0.388	0.195	0.185	50.3%	47.7%	94.9%
390026 Development of Selection tools	0.111	0.111	0.056	0.055	50.5%	49.5%	98.2%
Total for the Vote	11.490	11.497	5.502	4.709	47.9 %	41.0 %	85.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.289	3.296	1.648	1.639	50.1 %	49.8 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.291	0.291	0.146	0.145	50.0 %	49.9 %	99.8 %
212102 Medical expenses (Employees)	0.025	0.025	0.013	0.011	50.0 %	45.2 %	90.3 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.006	0.006	50.0 %	49.2 %	98.3 %
221001 Advertising and Public Relations	0.047	0.047	0.023	0.010	50.0 %	20.8 %	41.5 %
221003 Staff Training	0.066	0.066	0.033	0.032	50.0 %	48.4 %	96.9 %
221004 Recruitment Expenses	3.274	3.274	1.700	1.700	51.9 %	51.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.046	0.046	0.023	0.023	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.128	0.128	0.064	0.049	50.0 %	38.0 %	76.0 %
221009 Welfare and Entertainment	0.069	0.069	0.045	0.045	64.8 %	64.8 %	100.0 %
221012 Small Office Equipment	0.018	0.018	0.009	0.008	50.0 %	45.3 %	90.7 %
221016 Systems Recurrent costs	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.033	0.019	43.3 %	25.0 %	57.7 %
222002 Postage and Courier	0.003	0.003	0.002	0.001	50.0 %	28.3 %	56.7 %
223001 Property Management Expenses	0.060	0.060	0.030	0.030	50.0 %	49.3 %	98.5 %
223004 Guard and Security services	0.070	0.070	0.035	0.031	50.0 %	44.3 %	88.6 %
223005 Electricity	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
223006 Water	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.002	0.002	50.0 %	49.5 %	99.0 %
223901 Rent-(Produced Assets) to other govt. units	0.098	0.098	0.049	0.048	50.0 %	49.2 %	98.5 %
224011 Research Expenses	0.140	0.140	0.072	0.071	51.4 %	51.1 %	99.3 %
225101 Consultancy Services	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
225201 Consultancy Services-Capital	0.200	0.200	0.088	0.077	43.8 %	38.7 %	88.4 %
227004 Fuel, Lubricants and Oils	0.406	0.406	0.243	0.243	59.9 %	59.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.125	0.125	0.052	0.051	41.2 %	41.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.402	0.402	0.241	0.240	59.9 %	59.6 %	99.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.032	0.029	40.9 %	38.0 %	92.8 %
262101 Contributions to International Organisations-Current	0.010	0.010	0.006	0.006	55.0 %	55.0 %	100.0 %
273104 Pension	0.249	0.249	0.124	0.110	50.0 %	44.3 %	88.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.913	0.913	0.304	0.028	33.3 %	3.0 %	9.1 %
312212 Light Vehicles - Acquisition	0.626	0.626	0.427	0.000	68.2 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	11.490	11.497	5.502	4.708	47.89 %	40.98 %	85.58 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.497	5.502	4.708	47.89 %	40.98 %	85.6 %
<i>Departments</i>							
001 Guidance and Monitoring	1.520	1.520	0.760	0.747	50.0 %	49.1 %	98.3 %
002 Finance and Administration	8.190	8.197	4.065	3.722	49.6 %	45.4 %	91.6 %
004 Selection Systems Department (SSD)	0.499	0.499	0.250	0.240	50.2 %	48.0 %	95.8 %
<i>Development Projects</i>							
1674 Retooling of Public Service Commission	1.281	1.281	0.427	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Public Service Selection and Recruitment		
<i>Departments</i>		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
95 percent of disciplinary cases received are concluded within a financial year	The Commission received 5 submissions for disciplinary action. 4 of these cases were concluded translating to 80% of disciplinary cases with complete submissions considered and concluded.	NA
PIAP Output: 14040202 Appeals of the DSC decisions handled		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
100 Percent of appeals of DSC decisions handled	The Commission received 25 submissions on appeals from Districts/Cities. Concluded 10 submissions translating to 40% from the Districts/City of:- Rakai, Kitagwenda, Kikuube, Hoima, and Soroti City. Also conducted visits to Districts with complex appeals in the Districts of: Butambala and Kyankwanzi.	Some appeals required additional information and further consultation from the Districts where requests originated.
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
N/A	- The Commission also mentored 16 Secretaries of D/CSC. - Conducted Monitoring visits to the 20 Districts and 4 Cities . - The Commission provided guidance on specific Human Resource Management issues to the following 10 Districts: Bugweri, Buhweju, Busia, Butambala, Kabale, Kikuube, Kwanja, Lyantonde, Masaka, and Mukono.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		22,540.455
221001 Advertising and Public Relations		1,650.000
221004 Recruitment Expenses		99,384.198
211101 General Staff Salaries		86,978.714
221004 Recruitment Expenses		116,951.311
221004 Recruitment Expenses		44,305.689

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	123,574.653
	Wage Recurrent	22,540.455
	Non Wage Recurrent	101,034.198
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	123,574.653
	Wage Recurrent	22,540.455
	Non Wage Recurrent	101,034.198
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Administration		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020201 Annual Procurement Plans Prepared and Implemented		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
NA	- Three Evaluation reports prepared - 36 procurements of goods and services managed	NA
PIAP Output: 14040211 Capacity of staff built in records and Information Management		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Manage Procurement processes in accordance with the PPDA Act and Regulations	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,921.881	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000	
221003 Staff Training	1,250.000	
227004 Fuel, Lubricants and Oils	2,500.000	
	Total For Budget Output	8,921.881
	Wage Recurrent	3,921.881
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14020203 Develop and implement Plans, Budgets and standards aligned to the National Development Plan and ensure accountability for results within the relevant laws		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Production of Statutory documents	The Budget Framework Paper for FY 2023/24 was produced and submitted to MoFPED.	NA

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		7,000.000
221004 Recruitment Expenses		50,260.500
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	67,260.500
	Wage Recurrent	0.000
	Non Wage Recurrent	67,260.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,182.381
	Wage Recurrent	3,921.881
	Non Wage Recurrent	72,260.500
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Selection Systems Department (SSD)		
Budget Output:390026 Development of Selection tools		
PIAP Output: 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Risk register in place.	A summarized version of the Risk Management Policy and Framework was produced to guide PSC stakeholders during its implementation.	NA
Selection manuals and guidelines	Review of the guidelines for handling of requests for Selection tests in District and City Service Commission completed and the document submitted for publication.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,930.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,110.026
221003 Staff Training		1,061.000
221004 Recruitment Expenses		7,686.000
221009 Welfare and Entertainment		520.000
221012 Small Office Equipment		512.504
223004 Guard and Security services		56.064
224011 Research Expenses		7,902.343
225101 Consultancy Services		1,475.012
227004 Fuel, Lubricants and Oils		2,050.017
	Total For Budget Output	27,303.290

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,930.324
	Non Wage Recurrent	24,372.966
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,303.290
	Wage Recurrent	2,930.324
	Non Wage Recurrent	24,372.966
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Government Structures and Systems**Sub SubProgramme:01 Public Service Selection and Recruitment***Departments***Department:002 Finance and Administration****Budget Output:000014 Administrative and Support Services**

PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

Facilliate the administrative processes. Manage the financial and physical resources. Spearhead the review of laws.	Facilitated the administrative processes	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	695,752.911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,112.250
221001 Advertising and Public Relations	1,000.000
221004 Recruitment Expenses	172,596.997
221007 Books, Periodicals & Newspapers	17,441.250
221012 Small Office Equipment	1,406.316
222002 Postage and Courier	100.000
223001 Property Management Expenses	8,546.644
223004 Guard and Security services	16,244.258
223005 Electricity	12,500.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	980.000
223901 Rent-(Produced Assets) to other govt. units	41,988.760

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
225201 Consultancy Services-Capital		77,473.750
227004 Fuel, Lubricants and Oils		100,312.240
228001 Maintenance-Buildings and Structures		49,983.819
228002 Maintenance-Transport Equipment		162,493.866
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,836.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221003 Staff Training		2,500.000
221004 Recruitment Expenses		282,638.412
221008 Information and Communication Technology Supplies.		8,612.755
221016 Systems Recurrent costs		4,500.000
227004 Fuel, Lubricants and Oils		2,500.000
228001 Maintenance-Buildings and Structures		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,250.000
262101 Contributions to International Organisations-Current		5,500.000
	Total For Budget Output	1,416,769.849
	Wage Recurrent	695,752.911
	Non Wage Recurrent	721,016.938
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,416,769.849
	Wage Recurrent	695,752.911
	Non Wage Recurrent	721,016.938
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 Public Service Selection and Recruitment		
<i>Departments</i>		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Have at least 68 DLGs with fully constituted DSC	62 Local Governments out of the targeted 68 had fully (5 Members) constituted D/CSCs.		Some of the Districts/Cities had not submitted Members for approval.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			22,540.455
221001 Advertising and Public Relations			1,650.000
221004 Recruitment Expenses			99,384.198
211101 General Staff Salaries			86,978.714
221004 Recruitment Expenses			116,951.311
221004 Recruitment Expenses			44,305.689
Total For Budget Output			203,930.025
Wage Recurrent			86,978.714
Non Wage Recurrent			116,951.311
Arrears			0.000
AIA			0.000
Total For Department			203,930.025
Wage Recurrent			86,978.714
Non Wage Recurrent			116,951.311
Arrears			0.000
AIA			0.000
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Audit reports produced	Audit report for quarter 1 was prepared and shared with Management.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,500.000
221003 Staff Training			1,500.000
227004 Fuel, Lubricants and Oils			1,000.000
Total For Budget Output			6,000.000
Wage Recurrent			0.000
Non Wage Recurrent			6,000.000
Arrears			0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14050202 Records Management Services provided		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Digitizing Commission Minutes	NA	NA
Archives Center Established	98% of semi-current records were appraised, listed, boxed and database generated	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Declared Vacancies filled	1,335 submissions from MDAs processed, including: 1,211 appointment related cases, 8 study leave, 8 for noting of interdiction, and 108 confirmations in appointment.	NA
NA	NA	NA
Digitized processes of the Commission	NA	NA
Upgrade of digitised processes of the commission	NA	NA
PSC meeting Minutes Digitised	NA	NA
Fully functional Achives	NA	NA
Resourced Offices	NA	NA
A motivated and disciplined workforce	Timely payment of staff salaries and duty allowances was done. Staff welfare was provided through break tea, and aerobics club. The reward and sanctions committee provided opportunity for staff to be heard in relation to work grievances, and rewarding of the exceptional performance. Bereaved, maternity/paternity and indisposed Staff were supported through various means.	NA
staff paid by 28th of every month	Salary for October, November, and December 2022 paid by 28th of the month.	NA

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
pensioners paid by 28th of every month	Pension for October, November, and December 2022 paid by 28th of the month.	NA
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	The PSC Regulations reviewed and submitted to Solicitor General for Legislative drafting	NA
Guidelines on recruitment and deployment of PWDs in place	NA	NA
A functional Commission	- Maintained, serviced and repaired 20 Commission vehicles - Office equipment including hand paper boxes for washrooms was procured. - Paid the ground rent and user fees - Sundry items, Stationery, Fuel, Umeme Power Units were Procured	NA
Rollout E-Recruitment System Across Government	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
212102 Medical expenses (Employees)	8,040.193	
212103 Incapacity benefits (Employees)	5,900.000	
221003 Staff Training	2,625.000	
221004 Recruitment Expenses	29,328.708	
227004 Fuel, Lubricants and Oils	1,250.000	
273104 Pension	55,049.616	
273105 Gratuity	27,720.000	
	Total For Budget Output	132,413.517
	Wage Recurrent	0.000
	Non Wage Recurrent	132,413.517
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Human Resource recruitment Capacity for entities Built	NA	NA

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Build Capacity for Competence Based Recruitment	The PSC Members and senior Staff inducted on the overview of CBR and materials for in-depth training prepared.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	695,752.911	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,112.250	
221001 Advertising and Public Relations	1,000.000	
221004 Recruitment Expenses	172,596.997	
221007 Books, Periodicals & Newspapers	17,441.250	
221012 Small Office Equipment	1,406.316	
222002 Postage and Courier	100.000	
223001 Property Management Expenses	8,546.644	
223004 Guard and Security services	16,244.258	
223005 Electricity	12,500.000	
223006 Water	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	980.000	
223901 Rent-(Produced Assets) to other govt. units	41,988.760	
225201 Consultancy Services-Capital	77,473.750	
227004 Fuel, Lubricants and Oils	100,312.240	
228001 Maintenance-Buildings and Structures	49,983.819	
228002 Maintenance-Transport Equipment	162,493.866	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,836.788	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000	
221003 Staff Training	2,500.000	
221004 Recruitment Expenses	282,638.412	
221008 Information and Communication Technology Supplies.	8,612.755	
221016 Systems Recurrent costs	4,500.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228001 Maintenance-Buildings and Structures	1,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,250.000	
262101 Contributions to International Organisations-Current	5,500.000	
Total For Budget Output		326,501.167
Wage Recurrent		0.000
Non Wage Recurrent		326,501.167
Arrears		0.000
AIA		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	467,414.684
	Wage Recurrent	0.000
	Non Wage Recurrent	467,414.684
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Selection Systems Department (SSD)		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
commissions equipped with assistive devises	Procurement of Job Access with Speech (JAWS) software on-going	NA
job specifications aligned	5 Jobs under the Ministry of Deference and Veteran Affairs were reviewed	NA
Competence based recruitment system instituted in the Public Service.	Competence based recruitment Manual is under review by the External HR Practitioner	NA
Jobs with profiles competencies	Literature for developing concept note on fast-tracking of the roll out of Competence profiling process in MDAs was compiled	NA
interviews assessment tools and guidelines	5 sets of assessment tools reviews	NA
capacity of central government service commissions in competence on based recruitment	Materials for training prepared and preparation for training in process	NA
Evaluation report on performance and career progression of staff	Concept note development is under way	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	9,697.203	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,361.724	
221003 Staff Training	3,037.550	
221004 Recruitment Expenses	24,002.350	
221009 Welfare and Entertainment	1,776.807	
221012 Small Office Equipment	1,751.180	
224011 Research Expenses	39,325.112	
225101 Consultancy Services	5,039.983	
227004 Fuel, Lubricants and Oils	7,004.724	
	Total For Budget Output	101,996.633
	Wage Recurrent	9,697.203
	Non Wage Recurrent	92,299.430
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	101,996.633
	Wage Recurrent	9,697.203
	Non Wage Recurrent	92,299.430
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1674 Retooling of Public Service Commission****Budget Output:000003 Facilities and Equipment Management**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

SubProgramme:04 Decentralization and Local Economic Development**Sub SubProgramme:01 Public Service Selection and Recruitment***Departments***Department:001 Guidance and Monitoring****Budget Output:000049 Recruitment services****PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)****Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;**

95 percent of the critical positions at the local governments filled.	The Commission Received declaration of 100 vacancies for positions of CAO (12), DCAO (37), Town Clerk City (10), Town Clerk Municipality (11), Deputy Town Clerk City Council (10) and Town Clerk City Division (20). Filled 88 representing 88% of critical positions filled.	NA
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VOTE: 146 Public Service Commission (PSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		22,540.455
221001 Advertising and Public Relations		1,650.000
221004 Recruitment Expenses		99,384.198
211101 General Staff Salaries		86,978.714
221004 Recruitment Expenses		116,951.311
221004 Recruitment Expenses		44,305.689
	Total For Budget Output	44,305.689
	Wage Recurrent	0.000
	Non Wage Recurrent	44,305.689
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	44,305.689
	Wage Recurrent	0.000
	Non Wage Recurrent	44,305.689
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,461,477.204
	Wage Recurrent	821,821.488
	Non Wage Recurrent	1,639,655.716
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
95 percent of disciplinary cases received are concluded within a financial year	The Commission received 7 submissions for disciplinary action. 6 of these cases were concluded translating to 85% of disciplinary cases with complete submissions considered and concluded.	
PIAP Output: 14040202 Appeals of the DSC decisions handled		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
100 Percent of appeals of DSC decisions handled	The Commission received 25 submissions on appeals from Districts/Cities. Concluded 10 submissions translating to 40% from the Districts/City of:- Rakai, Kitagwenda, Kikuube, Hoima, and Soroti City. Also conducted visits to Districts with complex appeals in the Districts of: Butambala and Kyankwanzi.	
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Two trainings and support supervision to entities conducted	<div>- The Commission - Inducted 200 Members of D/CSCs, 54 Principal Human Resource Officers, and 54 Secretaries of DSCs.</div> <div>- The Commission also mentored 42 Secretaries of D/CSC.</div> <div>- Conducted Monitoring visits to the 20 Districts and 4 Cities .</div> <div>- The Commission provided guidance on specific Human Resource Management issues to the following 10 Districts: Bugweri, Buhweju, Busia, Butambala, Kabale, Kikuube, Kwanja, Lyantonde, Masaka, and Mukono.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	45,090.491	
221001 Advertising and Public Relations	6,650.000	
221004 Recruitment Expenses	198,768.396	
Total For Budget Output		250,508.887
Wage Recurrent		45,090.491
Non Wage Recurrent		205,418.396

VOTE: 146 Public Service Commission (PSC)**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	250,508.887
	Wage Recurrent	45,090.491
	Non Wage Recurrent	205,418.396
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and Administration**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 14020201 Annual Procurement Plans Prepared and Implemented****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Legal procurement operations	68 Procurements managed; 02 Monthly reports submitted; 07 Evaluations conducted; and 06 Contracts Committee meetings held
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PIAP Output: 14040211 Capacity of staff built in records and Information Management**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Legal procurement operations	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	5,570.938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221003 Staff Training	2,500.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	15,570.938
Wage Recurrent	5,570.938
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 14020203 Develop and implement Plans, Budgets and standards aligned to the National Development Plan and ensure accountability for results within the relevant laws****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Production of Statutory documents	The Commission produce and submitted to MoFPED the Quarter 4 FY 2021/2022, and Quarter 1 FY 2022/2023 performance reports, and the PS/PSC's Performance contract. The Annual report FY 2021/22 was produced and submitted to Parliament. In addition The Budget Framework Paper for FY 2023/24 was produced and submitted to MoFPED.
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VOTE: 146 Public Service Commission (PSC)

Quarter 2

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221003 Staff Training		7,000.000
221004 Recruitment Expenses		100,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	127,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	127,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	142,570.938
	Wage Recurrent	5,570.938
	Non Wage Recurrent	137,000.000
	Arrears	0.000
	AIA	0.000
Department:004 Selection Systems Department (SSD)		
Budget Output:390026 Development of Selection tools		
PIAP Output: 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Risk register in place.	A summarized version of the Risk Management Policy and Framework was produced to guide PSC stakeholders during its implementation.	
Selection manuals and guidelines	<ul style="list-style-type: none"> - Draft CBR Manual was submitted for review by practitioners external to the organization. - Review of the guidelines for handling of requests for Selection tests in District and City Service Commission completed and the document submitted for publication. 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		5,920.024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,220.052
221003 Staff Training		2,223.509
221004 Recruitment Expenses		15,588.572
221009 Welfare and Entertainment		1,040.004
221012 Small Office Equipment		1,025.008
222001 Information and Communication Technology Services.		57.500
223004 Guard and Security services		162.501
224011 Research Expenses		15,804.686

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Quarter 2

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
Item		Spent
225101 Consultancy Services		2,950.023
227004 Fuel, Lubricants and Oils		4,100.034
	Total For Budget Output	55,091.913
	Wage Recurrent	5,920.024
	Non Wage Recurrent	49,171.889
	Arrears	0.000
	AIA	0.000
	Total For Department	55,091.913
	Wage Recurrent	5,920.024
	Non Wage Recurrent	49,171.889
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:01 Public Service Selection and Recruitment		
<i>Departments</i>		
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Input into reviewing Laws including the Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments		Facilitated the administrative processes
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,390,666.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,224.500
221001 Advertising and Public Relations		2,500.000
221004 Recruitment Expenses		390,603.417
221007 Books, Periodicals & Newspapers		22,882.500
221012 Small Office Equipment		3,656.316

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Quarter 2

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
Item		Spent
222001 Information and Communication Technology Services.		8,048.750
222002 Postage and Courier		850.000
223001 Property Management Expenses		29,561.644
223004 Guard and Security services		30,121.500
223005 Electricity		22,500.000
223006 Water		10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,980.000
223901 Rent-(Produced Assets) to other govt. units		48,092.747
225201 Consultancy Services-Capital		77,473.750
227004 Fuel, Lubricants and Oils		197,756.499
228001 Maintenance-Buildings and Structures		49,983.819
228002 Maintenance-Transport Equipment		239,639.215
228003 Maintenance-Machinery & Equipment Other than Transport		11,836.788
	Total For Budget Output	2,620,377.605
	Wage Recurrent	1,390,666.160
	Non Wage Recurrent	1,229,711.445
	Arrears	0.000
	AIA	0.000
	Total For Department	2,620,377.605
	Wage Recurrent	1,390,666.160
	Non Wage Recurrent	1,229,711.445
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 Public Service Selection and Recruitment		
<i>Departments</i>		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Have at least 68 DLGs with fully constituted DSC	62 Local Governments out of the targeted 68 had fully (5 Members) constituted D/CSCs.	

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Quarter 2

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
Item		Spent
211101 General Staff Salaries		173,957.427
221004 Recruitment Expenses		233,200.452
	Total For Budget Output	407,157.879
	Wage Recurrent	173,957.427
	Non Wage Recurrent	233,200.452
	Arrears	0.000
	AIA	0.000
	Total For Department	407,157.879
	Wage Recurrent	173,957.427
	Non Wage Recurrent	233,200.452
	Arrears	0.000
	AIA	0.000
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Audit reports produced	Audit reports for 2 quarters have been prepared and shared with Management.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
221003 Staff Training		3,000.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	12,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14050202 Records Management Services provided		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Digitizing Commission Minutes	NA	
Archives Center Established	98% of semi-current records were appraised, listed, boxed and database generated	

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Quarter 2

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
227004 Fuel, Lubricants and Oils			2,500.000
	Total For Budget Output		5,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Declared Vaccancies filled	2,269 Appointment related cases, and 188 confirmations in appointment, 8 study leave, 8 for noting of interdiction were handled		
Regional Workshops held	NA		
Digitized processes of the Commission	NA		
Upgrade of digitised processes of the commission	NA		
PSC meeting Minutes Digitised	NA		
Fully functional Archives	NA		
Resourced Offices	- SSL certificates procured for the E-Recruitment System, - Purchase of assorted computer accessories including Mice (5), Keyboards (7) and 2 RAM chips.		
A motivated and disciplined workforce	Timely payment of staff salaries and duty allowances was done. Staff welfare was provided through break tea, and aerobics club. The reward and sanctions committee provided opportunity for staff to be heard in relation to work grievances, and rewarding of the exceptional performance. Bereaved, maternity/paternity and indisposed Staff were supported through various means.		
staff paid by 28th of every month	Salary for July, August, September, October, November, and December 2022 paid by 28th of the month.		
pensioners paid by 28th of every month	Pension for July, August, September, October, November, and December 2022 paid by 28th of the month.		
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	The PSC Regulations reviewed and submitted to Solicitor General for Legislative drafting		
Guidelines on recruitment and deployment of PWDs in place	NA		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
A functional Commission	- 31 assorted units of toner were procured and distributed to staff. - The Final Accounts FY 2021-22 were prepared and submitted to MoFPED - Maintained, serviced and repaired 20 Commission vehicles - Office equipment including hand paper boxes for washrooms was procured. - Paid the ground rent and user fees - Sundry items, Stationery, Fuel, Umeme Power Units were Procured	
Rollout E-Recruitment System Across Government	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
212102 Medical expenses (Employees)		11,290.193
212103 Incapacity benefits (Employees)		5,900.000
221003 Staff Training		5,250.000
221004 Recruitment Expenses		58,454.708
221009 Welfare and Entertainment		40,000.000
227004 Fuel, Lubricants and Oils		2,500.000
273104 Pension		110,099.231
273105 Gratuity		27,720.000
Total For Budget Output		266,214.132
Wage Recurrent		0.000
Non Wage Recurrent		266,214.132
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Human Resource recruitment Capacity for entities Built	NA	
PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Build Capacity for Competence Based Recruitment	The PSC Members and senior Staff inducted on the over view of CBR and materials for in-depth training prepared.	

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Quarter 2

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000
221003 Staff Training		5,000.000
221004 Recruitment Expenses		563,515.224
221008 Information and Communication Technology Supplies.		48,612.755
221016 Systems Recurrent costs		9,000.000
222001 Information and Communication Technology Services.		10,950.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		17,500.004
262101 Contributions to International Organisations-Current		5,500.000
	Total For Budget Output	675,577.983
	Wage Recurrent	0.000
	Non Wage Recurrent	675,577.983
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	958,792.115
	Wage Recurrent	0.000
	Non Wage Recurrent	958,792.115
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Selection Systems Department (SSD)		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
commissions equipped with assistive devices	Procurement of Job Access with Speech (JAWS) software on-going	
job specifications aligned	5 Jobs under the Ministry of Deference and Veteran Affairs were reviewed	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Competence based recruitment system instituted in the Public Service.		Competence based recruitment Manual is under review by the External HR Practitioner. Selection Tests were conducted for 17 entities as listed below: DSCs/CSCs (9) Oyam, Kwanja, Gulu City, Bududa, Kanungu, Kisoro, Kabale, Isingiro, and Kiruhura. MINISTRIES (4) Ministry of Local Governments (MoLG); Ministry of Education and Sports (MoES); Ministry of Water and Environment (MoWE); Ministry of Public Service (MoPS), AGENCIES (4) Uganda AIDS Commission (UAC); Equal Opportunities Commission (EOC); Uganda Bureau of Statistics (UBOS) and Office of the Auditor General (OAG).	
Jobs with profiles competencies		Literature for developing concept note on fast-tracking of the roll out of Competence profiling process in MDAs was compiled	
interviews assessment tools and guidelines		- 5 sets of assessment tools reviews . - 20 Competence items developed during first quarter of the FY 2022/23 out of which 11 were used in the assessment of applicants shortlisted for the various posts as indicated below. 1. Principal Selection Systems Officer-Examinations - 1 2. Principal Selection Systems Officer- Research and Development -1 3. Principal Research Officer - 1 4. Senior Research Officer - 1 5. Engineer -Water for Production - 1 6. Auditor –Trainee - 1 7. Statistician, Demographer, Economist, Human Resource Officer, IT Officer, GIS Officer, Communication and Public Relations Officer - 2 8. HIV Prevention Officer and Data Manager - 2 9. Secretary, Equal Opportunities Commission - 1 - Others oral assessment items were developed out of the competence areas of Political Acuity/ Ingenuity; Flexibility and Concern for Quality and Standards	
capacity of central government service commissions in competence on based recruitment		Materials for training prepared and preparation for training in process	
Evaluation report on performance and career progression of staff		Concept note development is under way	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			18,181.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,988.400
221003 Staff Training			7,009.740
221004 Recruitment Expenses			51,004.700

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Quarter 2

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
Item		Spent
221009 Welfare and Entertainment		3,553.614
221012 Small Office Equipment		3,502.360
222001 Information and Communication Technology Services.		196.474
223004 Guard and Security services		555.252
224011 Research Expenses		55,484.699
225101 Consultancy Services		10,079.966
227004 Fuel, Lubricants and Oils		14,009.448
	Total For Budget Output	184,565.832
	Wage Recurrent	18,181.179
	Non Wage Recurrent	166,384.653
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	184,565.832
	Wage Recurrent	18,181.179
	Non Wage Recurrent	166,384.653
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1674 Retooling of Public Service Commission		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:01 Public Service Selection and Recruitment		
<i>Departments</i>		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
95 percent of the critical positions at the local governments filled.		The Commission Received declaration of 100 vacancies for positions of CAO (12), DCAO (37), Town Clerk City (10), Town Clerk Municipality (11), Deputy Town Clerk City Council (10) and Town Clerk City Division (20). Filled 88 representing 88% of critical positions filled.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		582.000
221004 Recruitment Expenses		88,611.378
	Total For Budget Output	89,193.378
	Wage Recurrent	0.000
	Non Wage Recurrent	89,193.378
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	89,193.378
	Wage Recurrent	0.000
	Non Wage Recurrent	89,193.378
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,708,258.547
	Wage Recurrent	1,639,386.219
	Non Wage Recurrent	3,068,872.328
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:14 Public Sector Transformation					
SubProgramme:01					
Sub SubProgramme:01 Public Service Selection and Recruitment					
Departments					
Department:001 Guidance and Monitoring					
Budget Output:000049 Recruitment services					
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
95 percent of disciplinary cases received are concluded within a financial year		95 percent of disciplinary cases received are concluded within a financial year		95 percent of disciplinary cases received are concluded within a financial year	
PIAP Output: 14040202 Appeals of the DSC decisions handled					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
100 Percent of appeals of DSC decisions handled		100 Percent of appeals of DSC decisions handled		100 Percent of appeals of DSC decisions handled	
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
Two trainings and support supervision to entities conducted		One training and support supervision to entities conducted		One training and support supervision to entities conducted	
Department:002 Finance and Administration					
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 14020201 Annual Procurement Plans Prepared and Implemented					
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information					
Legal procurement operations		Manage Procurement processes in accordance with the PPDA Act and Regulations		Manage Procurement processes in accordance with the PPDA Act and Regulations	
PIAP Output: 14040211 Capacity of staff built in records and Information Management					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
Legal procurement operations		Manage Procurement processes in accordance with the PPDA Act and Regulations		Manage Procurement processes in accordance with the PPDA Act and Regulations	
Budget Output:000015 Monitoring and Evaluation					
PIAP Output: 14020203 Develop and implement Plans, Budgets and standards aligned to the National Development Plan and ensure accountability for results within the relevant laws					
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information					
Production of Statutory documents		Production of Statutory documents		Production of Statutory documents	
Department:004 Selection Systems Department (SSD)					
Budget Output:390026 Development of Selection tools					
PIAP Output: 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
Risk register in place.		NA		Risk register in place.	
Selection manuals and guidelines		NA		Selection manuals and guidelines	

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Public Service Selection and Recruitment		
<i>Departments</i>		
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Input into reviewing Laws including the Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments	Facilliate the administrative processes. Manage the financial and physical resources. Spearhead the review of laws.	Facilliate the administrative processes. Manage the financial and physical resources. Spearhead the review of laws.
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Public Service Selection and Recruitment		
<i>Departments</i>		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Have at least 68 DLGs with fully constituted DSC	NA	NA
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Audit reports produced	Audit reports produced	Audit reports produced
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14050202 Records Management Services provided		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Digitizing Commission Minutes	Digitizing Commission Minutes	Digitizing Commission Minutes
Archives Center Established	Archives Center Established	Archives Center Established

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Declared Vaccancies filled	Declared Vacancies filled	Declared Vacancies filled
Regional Workhops held	Regional Workshop held	Regional Workshop held
Digitized processes of the Commission	Digitized processes of the Commission	Digitized processes of the Commission
Upgrade of digitised processes of the commission	Upgrade of digitised processes of the commission	Upgrade of digitised processes of the commission
PSC meeting Minutes Digitised	PSC meeting Minutes Digitised	PSC meeting Minutes Digitised
Fully functional Achives	Fully functional Achives	Fully functional Achives
Resourced Offices	Resourced Offices	Resourced Offices
A motivated and disciplined workforce	A motivated and disciplined workforce	A motivated and disciplined workforce
staff paid by 28th of every month	staff paid by 28th of every month	staff paid by 28th of every month
pensioners paid by 28th of every month	pensioners paid by 28th of every month	pensioners paid by 28th of every month
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed
Guidelines on recruitment and deployment of PWDs in place	Guidelines on recruitment and deployment of PWDs in place	Guidelines on recruitment and deployment of PWDs in place
A functional Commission	A functional Commission	A functional Commission
Rollout E-Recruitment System Across Government	Rollout E-Recruitment System Across Government	Rollout E-Recruitment System Across Government
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Human Resource recruitment Capacity for entities Built	Human Resource recruitment Capacity for entities Built	Human Resource recruitment Capacity for entities Built
PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Build Capacity for Competence Based Recruitment	Build Capacity for Competence Based Recruitment	Build Capacity for Competence Based Recruitment
Department:004 Selection Systems Department (SSD)		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
commissions equipped with assistive devises	commissions equipped with assistive devises	commissions equipped with assistive devises
job specifications aligned	job specifications aligned	job specifications aligned
Competence based recruitment system instituted in the Public Service.	Competence based recruitment system instituted in the Public Service.	Competence based recruitment system instituted in the Public Service.
Jobs with profiles competencies	Jobs with profiles competencies	Jobs with profiles competencies

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320014 Examinations and Assessments		
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
interviews assessment tools and guidelines	interviews assessment tools and guidelines	interviews assessment tools and guidelines
capacity of central government service commissions in competence on based recruitment	capacity of central government service commissions in competence on based recruitment	capacity of central government service commissions in competence on based recruitment
Evaluation report on performance and career progression of staff	N/A	N/A
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Public Service Selection and Recruitment		
<i>Departments</i>		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
95 percent of the critical positions at the local governments filled.	NA	95 percent of the critical positions at the local governments filled.
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The females, and the physically handicapped applicants have continued to face unique challenges in the job market ranging from direct discrimination, to access barriers like inability to communicate clearly.
Issue of Concern:	That these individuals should be given a fair chance to participate in the public service job market.
Planned Interventions:	1 Pregnant women and mothers are granted special handling in recruitment process. 2 The visually impaired get longer examination periods, and assisted by PSC staff. 3 Purchase assistive devices for the disabled applicants
Budget Allocation (Billion):	0.060
Performance Indicators:	1. All Pregnant women and mothers granted special handling in recruitment process. 2 All visually impaired get longer examination periods, and assisted by PSC staff. 3 Assistive devices acquired for the disabled applicants
Actual Expenditure By End Q2	.015
Performance as of End of Q2	When pregnant and nursing mothers appeared for interviews, the PSC gave priority to them, before other candidates were handled.
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDs has continued to impact the population across the country. The Human resource that is unhealthy has less productivity.
Issue of Concern:	That productivity of the human resource in the commission suffers minimal effects of HIV AIDS
Planned Interventions:	1 Conduct HIV AIDS sensitization 2 refer staff for HIV testing and counselling 3 Promote behavior change to minimise exposure to HIV 4 support those affected and or infected by HIV AIDS
Budget Allocation (Billion):	0.010
Performance Indicators:	1 Number of HIV AIDS sensitization activities 4 2 referrals for HIV testing and counselling 100 percent 3 100 percent of staff affected and or infected by HIV AIDS supported
Actual Expenditure By End Q2	.0025
Performance as of End of Q2	Indisposed staff were supported through payment of medical bills, and facillitation for good feeding.
Reasons for Variations	

iii) Environment

Objective:	The local and global environment is being impacted by the activities of man. The Commission plans to minimise its negative impact on the environment.
Issue of Concern:	That the activities of the commission have minimum negative impact on the environment.
Planned Interventions:	1. Networking to print centrally and cut power demand. 2. Cutting paper use through back to back printing and E recruitment 3. Adopt Electronic Document Management System 4. recycling Waste paper
Budget Allocation (Billion):	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 2

Performance Indicators:	<ol style="list-style-type: none"> 1. Networking to print centrally and cut power demand. 2. 100 percent back to back printing and E recruitment 3. 100 percent use of Electronic Document Management System 4. 90 percent recycling of Waste paper
Actual Expenditure By End Q2	0
Performance as of End of Q2	Waste paper generated was sorted and packed for recycling.
Reasons for Variations	

iv) Covid

Objective:	COVID 19 pandemic has awakened the world view on many aspects of life, economy and public administration. Inevitably, several areas of the economy, public administration and governance that require competent human resources have no choice but to adapt to the changes caused by the pandemic in order to ensure continuity of service delivery.
Issue of Concern:	The health risk as a result of exposure to Covid 19 of the Public Service Commission Members and staff as they carry out their day to day duties.
Planned Interventions:	<ol style="list-style-type: none"> 1. Provision of Personal Protection Equipment to Members and staff 2. Adhering to the Covid 19 Standard Operating procedures 3. Provision of online facilities to encourage out of office work
Budget Allocation (Billion):	0.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Personal Protection Equipment provided to 100 percent of staf 2. Data and online facilities to all critical staff for out of office work
Actual Expenditure By End Q2	
Performance as of End of Q2	Continued providing Hand sanitiser at the reception area, and in all offices. The staff and all people coming to the commission were required to put on masks all the time they are in the office premises
Reasons for Variations	

