

VOTE: 146 Public Service Commission (PSC)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.289	3.448	3.448	105.0 %	101.0 %	96.7 %	
	Non-Wage	6.918	7.103	7.082	6.988	102.0 %	101.0 %	98.7 %
Dev.	GoU	1.281	1.281	1.281	1.273	100.0 %	99.4 %	99.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.487	11.832	11.811	11.596	102.8 %	100.9 %	98.2 %
Total GoU+Ext Fin (MTEF)		11.487	11.832	11.811	11.596	102.8 %	100.9 %	98.2 %
Arrears		0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.490	11.834	11.811	11.596	102.8 %	100.9 %	98.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.490	11.834	11.811	11.596	102.8 %	100.9 %	98.2 %
Total Vote Budget Excluding Arrears		11.487	11.832	11.811	11.596	102.8 %	100.9 %	98.2 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	11.490	11.834	11.810	11.596	102.8 %	100.9 %	98.2%
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.834	11.810	11.596	102.8 %	100.9 %	98.2%
Total for the Vote	11.490	11.834	11.810	11.596	102.8 %	100.9 %	98.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Sub Programme: 02 Government Structures and Systems		
0.024	Bn Shs	Department : 002 Finance and Administration
Reason: 0		
Payment bounced due to technical errors		
1. payment for Water bounced due to technical errors in the system.		
2. Gratuity and Pension adjustments made accommodate different dates of assumption of duty.		
<i>Items</i>		
0.010	UShs	223006 Water
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Public Service Selection and Recruitment -03 Human Resource Management		
0.162	Bn Shs	Department : 002 Finance and Administration
Reason: 0		
0		
0		
<i>Items</i>		
0.162	UShs	273105 Gratuity
Reason:		

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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 4
Proportion of appeals of DSC decisions handled, %	Percentage	100%	47.4%
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 4
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 4
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 4
Number of legal and institutional frameworks standardized	Number	1	1

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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 4
% of vacancies declared within the year filled	Percentage	95%	80%
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 4
Number Audit reports produced	Number	4	4
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 4
% of vacancies declared within the year filled	Percentage	95%	80%
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 4
Number of Commission meetings held	Number	144	144
%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	20000
Number of files that have been appraised	Number	100	98
Number of Offices retooled	Number	23	20
Number of reports produced	Number	8	8
Stage of developing Client Charter	Text	Charter in place	Charter in place

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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 4
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	294
Number of legal procurement handled	Number	215	100
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	3	1
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
Number Audit reports produced	Number	4	4
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 4
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 4
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 4
No. of trainings and support supervision to entities conducted	Number	2	0

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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 4
Number of Commission meetings held	Number	144	144
Number of Commission minutes produced	Number	144	144
%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	20000
Number of files that have been appraised	Number	100	98
Number of Offices retooled	Number	23	20
Number of reports produced	Number	8	8
Stage of developing Client Charter	Text	Charter in place	Charter in place
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	294
Number of legal procurement handled	Number	215	100
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	3	1
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
Number Audit reports produced	Number	4	4

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and 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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of Commissions equipped with assistive devises	Percentage	10%	1%
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 4
% of critical positions filled	Percentage	95%	89%
Number of Monitoring reports on staffing	Number	2	1

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Performance highlights for the Quarter

- 10 (40%) out of the targeted 25 disciplinary case submissions were processed and concluded.
 - Prepared and submitted to MoFPED the QTR 3 Performance report, the Performance Contract for the PS – PSC, and up dated the approved budget FY 2023/24. Drafted QTR 3 & 4 Audit reports.
 - Appraised 98% of semi-current archives records
 - Had 86 DLGs with fully constituted DSCs/CSCs.
 - Conducted Induction of 16 members of DSCs, 4 secretaries and 3 human resource officers
 - Handled 578 cases for appointment, 72 confirmations in appointment, and 2 study leave.
 - Scanned 20,000 PSC Minutes covering the period from 1995 to 2022.
 - Procured 20 desktops, 11 Laptops, 1 Data Storage/Back-up server, Office equipment, Sundry items, Stationery, Fuel, Umeme Power Units
 - Maintained 20 Commission vehicles
 - Paid the ground rent and user fees
 - Made timely payment of staff salaries, pension and duty allowances.
 - Procured and installed Job Access with Speech (JAWS) software.
 - Aligned Job Specifications for 15 Job Categories under Ministry of Defense and Veteran Affairs
 - Validated 33 Job competence profiles and updated inventory of competences.
 - Conducted Selection Tests for 27 entities.
 - Prepared 14 competence assessment tools and 22 aptitude tools for jobs.
- Reviewed the following guidelines:
- Handling Requests for Selection Examinations - District/City Service Commission;
 - Operations of the Selection Systems Department;
 - Development of Job Competence Profiles
-
- Evaluation report on performance and career progression of staff is being done

Variances and Challenges

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

Wage

Shs 3.448 Billion representing 105.0 % of the approved budget was released, of this, Shs. 3.335 Billion representing 101.0 % of the approved budget, and 96.7 % of the released funds was expended.

Non-Wage

Shs 7.082 Billion representing 102.0 % of the approved budget was released, of this, Shs. 6.988 Billion representing 101.0 % of the approved budget, and 98.7 % of the released funds was spent.

Development

Shs 1.281 Billion representing 100% of the approved budget was released, 1.273 representing 99.4 % of the approved budget, and released funds was spent.

The over performance on the Wage and Non-Wage is accounted for by supplementary budget to staff salaries for the staff classified as scientists, and to Gratuity.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	11.490	11.834	11.810	11.596	102.8 %	100.9 %	98.2 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.834	11.810	11.596	102.8 %	100.9 %	98.2 %
000001 Audit and Risk Management	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.291	1.291	1.291	1.283	100.0 %	99.4 %	99.4 %
000005 Human Resource Management	1.401	1.586	1.586	1.535	113.2 %	109.6 %	96.8 %
000007 Procurement and Disposal Services	0.034	0.034	0.031	0.031	92.8 %	93.1 %	100.3 %
000014 Administrative and Support Services	6.467	6.627	6.606	6.480	102.1 %	100.2 %	98.1 %
000015 Monitoring and Evaluation	0.254	0.254	0.254	0.237	100.0 %	93.3 %	93.3 %
000049 Recruitment services	1.520	1.520	1.520	1.507	100.0 %	99.1 %	99.1 %
320014 Examinations and Assessments	0.388	0.388	0.388	0.388	100.0 %	100.0 %	100.0 %
390026 Development of Selection tools	0.111	0.111	0.111	0.111	100.0 %	99.9 %	99.9 %
Total for the Vote	11.490	11.834	11.810	11.596	102.8 %	100.9 %	98.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.289	3.448	3.448	3.335	104.8 %	101.4 %	96.7 %
211104 Employee Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.291	0.291	0.291	0.291	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.047	0.047	0.047	0.046	100.0 %	97.4 %	97.4 %
221003 Staff Training	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	3.274	3.274	3.274	3.257	100.0 %	99.5 %	99.5 %
221007 Books, Periodicals & Newspapers	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.056	0.056	72.5 %	72.5 %	100.0 %
222002 Postage and Courier	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.070	0.067	100.0 %	95.9 %	95.9 %
223005 Electricity	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.010	100.0 %	50.0 %	50.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.200	0.200	0.200	0.190	100.0 %	94.9 %	94.9 %
227004 Fuel, Lubricants and Oils	0.406	0.406	0.406	0.406	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.402	0.402	0.402	0.402	100.0 %	99.9 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.077	0.076	100.0 %	98.5 %	98.5 %
262101 Contributions to International Organisations-Current	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
273104 Pension	0.249	0.249	0.249	0.220	100.0 %	88.5 %	88.5 %
273105 Gratuity	0.913	1.098	1.098	1.076	120.3 %	117.8 %	97.9 %
312212 Light Vehicles - Acquisition	0.626	0.626	0.626	0.626	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.200	0.199	100.0 %	99.6 %	99.6 %
312229 Other ICT Equipment - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.084	0.084	0.084	0.084	100.0 %	99.7 %	99.7 %
313129 Other Buildings other than dwellings - Improvement	0.075	0.075	0.075	0.069	100.0 %	91.5 %	91.5 %
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	11.834	11.810	11.596	102.8 %	100.9 %	98.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	11.490	11.834	11.810	11.596	102.79 %	100.93 %	98.19 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.834	11.810	11.596	102.79 %	100.93 %	98.2 %
<i>Departments</i>							
001 Guidance and Monitoring	1.520	1.520	1.520	1.507	100.0 %	99.1 %	99.1 %
002 Finance and Administration	8.190	8.534	8.511	8.317	103.9 %	101.6 %	97.7 %
004 Selection Systems Department (SSD)	0.499	0.499	0.499	0.499	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1674 Retooling of Public Service Commission	1.281	1.281	1.281	1.273	100.0 %	99.4 %	99.4 %
Total for the Vote	11.490	11.834	11.810	11.596	102.8 %	100.9 %	98.2 %

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

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Quarter 4: 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			
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	10 out of the targeted 25 disciplinary case submissions were processed, translating to 40% of disciplinary cases with complete submissions considered and concluded.		The under performance registered is due to delayed responses of the MDAs/LGs in relation to provision of further information.
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	NA	NA	
N/A	NA	NA	
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
NA	Conducted Induction of 16 members of DSCs, 4 secretaries and 3 human resource officers as indicated below. Kapelebyong – 3 DSC members, 1 Secretary and 2 human resource officers. Ntoroko - 4 DSC members, and 1 Secretary. Lamwo - 5 DSC members, and 1 Secretary. Kapchorwa - 4 DSC members, 1 Secretary and 1 human resource officer.		NA
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211101 General Staff Salaries			23,802.024
221001 Advertising and Public Relations			13,070.000
221004 Recruitment Expenses			109,384.198

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries			74,642.073
221004 Recruitment Expenses			130,199.923
221001 Advertising and Public Relations			5,476.935
221004 Recruitment Expenses			44,305.691
Total For Budget Output			146,256.222
Wage Recurrent			23,802.024
Non Wage Recurrent			122,454.198
Arrears			0.000
AIA			0.000
Total For Department			146,256.222
Wage Recurrent			23,802.024
Non Wage Recurrent			122,454.198
Arrears			0.000
AIA			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	32 procurements managed; 02 Monthly reports submitted; 08 Evaluations conducted, and 02 Contracts Committee meetings held.		NA
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		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries			2,907.068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,250.000
221003 Staff Training			1,250.000
227004 Fuel, Lubricants and Oils			2,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	7,907.068
	Wage Recurrent	2,907.068
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	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	Prepared and submitted to MoFPED the QTR 3 Performance report, up dated the approved budget FY 2023/24 and the Performance Contract for the PS - PSC.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	3,519.445
221004 Recruitment Expenses	33,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	46,519.445
Wage Recurrent	0.000
Non Wage Recurrent	46,519.445
Arrears	0.000
AIA	0.000
Total For Department	54,426.513
Wage Recurrent	2,907.068
Non Wage Recurrent	51,519.445
Arrears	0.000
AIA	0.000

Department:004 Selection Systems Department (SSD)

Budget Output:390026 Development of Selection tools

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA
Selection manuals and guidelines		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,989.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,110.026
221003 Staff Training			1,162.509
221004 Recruitment Expenses			7,902.573
221009 Welfare and Entertainment			520.004
221012 Small Office Equipment			856.188
222001 Information and Communication Technology Services.			172.500
223004 Guard and Security services			431.439
224011 Research Expenses			7,902.343
225101 Consultancy Services			1,475.013
227004 Fuel, Lubricants and Oils			2,050.017
Total For Budget Output			28,572.312
Wage Recurrent			2,989.700
Non Wage Recurrent			25,582.612
Arrears			0.000
AIA			0.000
Total For Department			28,572.312
Wage Recurrent			2,989.700
Non Wage Recurrent			25,582.612
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:01 Public Service Selection and Recruitment			

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	762,828.292	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,146.500	
221001 Advertising and Public Relations	2,000.001	
221004 Recruitment Expenses	183,147.980	
221007 Books, Periodicals & Newspapers	11,862.500	
221012 Small Office Equipment	2,313.684	
222001 Information and Communication Technology Services.	13,044.950	
222002 Postage and Courier	1,930.000	
223001 Property Management Expenses	22,422.034	
223004 Guard and Security services	22,818.242	
223005 Electricity	22,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,040.000	
223901 Rent-(Produced Assets) to other govt. units	24,984.844	
225201 Consultancy Services-Capital	62,391.151	
227004 Fuel, Lubricants and Oils	38,878.251	
228001 Maintenance-Buildings and Structures	40,000.000	
228002 Maintenance-Transport Equipment	84,557.832	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,451.988	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000	
221003 Staff Training	2,500.000	
221004 Recruitment Expenses	283,123.386	
221008 Information and Communication Technology Supplies.	32,513.728	
221016 Systems Recurrent costs	4,500.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,500.000
228001 Maintenance-Buildings and Structures		2,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,612.858
262101 Contributions to International Organisations-Current		4,500.000
	Total For Budget Output	1,346,318.249
	Wage Recurrent	762,828.292
	Non Wage Recurrent	583,489.957
	Arrears	0.000
	AIA	0.000
	Total For Department	1,346,318.249
	Wage Recurrent	762,828.292
	Non Wage Recurrent	583,489.957
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		

VOTE: 146 Public Service Commission (PSC)

Quarter 4

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	86 DLGs with fully constituted DSC Agago, Amuru, Arua City, Apac, Budaka, Bududa, Bugiri, Buhweju, Buikwe, Bukedea, Bulambuli, Bundibugyo, Bunyangabu, Bushenyi, Busia, Butaleja, Butebo, Buvuma, Buyende, Dokolo, Fort Portal City, Gulu City, Ibanda, Iganga, Isingiro, Jinja City, Kabarole, Kaberamaido, Kaabong, Kagadi, Kalaki, Kalangala, Kamwenge, Kanungu, Kasese, Kazo, Kibaale, Kibuku, Kitagwenda, Kiryadongo, Kotido, Kumi, Kwania, Kween, Kyegegwa, Kyenjojo, Lamwo, Lira City, Luuka, Luwero, Lyantonde, Manafwa, Masaka City, Masindi, Mayuge, Mbale City, Mbarara, Mbarara City, Mpigi, Mityana, Mubende, Namutumba, Napak, Ntungamo, Nwoya, Obongi, Omoro, Otuke, Pader, Pakwach, Rakai, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Serere, Sembabule, Sheema, Sironko, Soroti, Soroti City, Terego, Tororo, Yumbe and Zombo.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		23,802.024
221001 Advertising and Public Relations		13,070.000
221004 Recruitment Expenses		109,384.198
211101 General Staff Salaries		74,642.073
221004 Recruitment Expenses		130,199.923
221001 Advertising and Public Relations		5,476.935
221004 Recruitment Expenses		44,305.691
Total For Budget Output		204,841.996
Wage Recurrent		74,642.073
Non Wage Recurrent		130,199.923
Arrears		0.000
AIA		0.000
Total For Department		204,841.996

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	74,642.073
		Non Wage Recurrent	130,199.923
		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		QTR 3 & 4 Draft Audit reports prepared.	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
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		Nil	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			US\$ Thousand
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

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 Vacancies filled	578 Appointment related cases, and 72 confirmations in appointment, 2 study leave were handled.	NA
NA	NA	NA
Digitized processes of the Commission	NA	NA
Upgrade of digitised processes of the commission	NA	NA
PSC meeting Minutes Digitised	20,000 PSC Minutes covering the period from 1995 to 2022 were Scanned.	NA
Fully functional Achives	NA	NA
Resourced Offices	- Purchase of antivirus	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 April, May, and June 2023 was paid by 28th of the month.	NA
pensioners paid by 28th of every month	Pension for April, May, and June 2023 was paid by 28th of the month.	NA
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	NA	NA
Guidelines on recruitment and deployment of PWDs in place	NA	NA

VOTE: 146 Public Service Commission (PSC)

Quarter 4

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)		
A functional Commission	- 20 desktops, 11 Laptops, 1 Data Storage / Back-up server procured - 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)		7,529.807
212103 Incapacity benefits (Employees)		3,100.000
221003 Staff Training		2,625.000
221004 Recruitment Expenses		48,570.708
221009 Welfare and Entertainment		4,750.815
227004 Fuel, Lubricants and Oils		1,250.000
273104 Pension		55,049.616
273105 Gratuity		1,047,797.115
Total For Budget Output		1,173,173.061
Wage Recurrent		0.000
Non Wage Recurrent		1,173,173.061
Arrears		0.000
AIA		0.000
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		
NA	NA	NA

VOTE: 146 Public Service Commission (PSC)**Quarter 4**

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)			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousands</i>
Item			Spent
211101 General Staff Salaries			762,828.292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			42,146.500
221001 Advertising and Public Relations			2,000.001
221004 Recruitment Expenses			183,147.980
221007 Books, Periodicals & Newspapers			11,862.500
221012 Small Office Equipment			2,313.684
222001 Information and Communication Technology Services.			13,044.950
222002 Postage and Courier			1,930.000
223001 Property Management Expenses			22,422.034
223004 Guard and Security services			22,818.242
223005 Electricity			22,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,040.000
223901 Rent-(Produced Assets) to other govt. units			24,984.844
225201 Consultancy Services-Capital			62,391.151
227004 Fuel, Lubricants and Oils			38,878.251
228001 Maintenance-Buildings and Structures			40,000.000
228002 Maintenance-Transport Equipment			84,557.832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			7,451.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.000
221003 Staff Training			2,500.000
221004 Recruitment Expenses			283,123.386
221008 Information and Communication Technology Supplies.			32,513.728
221016 Systems Recurrent costs			4,500.000
227004 Fuel, Lubricants and Oils			2,500.000
228001 Maintenance-Buildings and Structures			2,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			18,612.858
262101 Contributions to International Organisations-Current			4,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	354,999.972
	Wage Recurrent	0.000
	Non Wage Recurrent	354,999.972
	Arrears	0.000
	AIA	0.000
	Total For Department	1,536,673.033
	Wage Recurrent	0.000
	Non Wage Recurrent	1,536,673.033
	Arrears	0.000
	AIA	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	Procured and installed Job Access with Speech (JAWS) software, 4 enabling Laptops and 3 hearing accessories.	NA
job specifications aligned	Job Specifications for 15 Job Categories under Ministry of Defense and Veteran Affairs aligned. These included: Communications Officer, Commissioner Resettlement Psychological Support and rehabilitation, Data base Officer, Assistant Commissioner Planning, Principal Resettlement Officer, Principal Psychologist, Principal Rehabilitation Officer, Senior Assistant Secretary, Senior Psychologist, Senior Welfare Officer, Senior Resettlement Officer and Research Officer.	NA

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	<p>Selection Tests were conducted for 27 entities including: 7 MDAs, 19 DSCs and 1 City</p> <p>MDAs (7): Judicial Service Commission, Financial Intelligence Authority (FIA), Office of the Auditor General, Office of the President, Ministry of Public service, Uganda Retirement Benefits Regulatory Authority (URBRA), National Agricultural Research Organization (NARO).</p> <p>DSCs (19): Kalaki, Amuria, Otuke, Kitgum, Amuru, Arua District, Nebbi, Mityana, Bunyangabu, Bushenyi, Pakwach, Gulu, Kaliro, Tororo, Zombo, Omoro, Kisoro, Kazo, Ntungamo.</p> <p>CSC (1): Arua City</p>	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Jobs with profiles competencies	<p>33 Job competence profiles validated and inventory of competences updated.</p> <p>Positions of profiles validated; Director; Commissioner- Elderly and Disability; Commissioner-Culture and Family Affairs; Commissioner-Gender and Women Affairs; Ass. Commissioner; Ass. Commissioner - Elderly and Disability; Ass. Commissioner- Gender and Women Affairs; Ass. Commissioner- Culture;</p> <p>Pri. Social Dev. Officer; Pri. Social Dev. Officer- Rights; Pri. Welfare Officer; Pri. Probation and Welfare Officer; Principal-Ntawo Youth Skills Centre; Pri. Rehabilitation Officer; Rehabilitation Officer; Pri. Social Development Officer- Family; Pri. Culture Officer; Pri. Women Dev. Officer; Pri. Gender Officer;</p> <p>Sen. Social Development Officer; Sen. Social Dev. Officer- Rights; Sen. Social Dev. Officer – Equity; Sen. Probation welfare Officer; Sen. Youth Officer; Sen. Women in Dev Officer; Sen. Gender Officer Women in Development; Senior Gender Officer.</p> <p>Culture officer; Youth Officer.</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	14 competence assessment tools and 22 aptitude tools for these jobs:- Principal Assistant, Secretary; Under Secretary; Principal Human Resource Officer; Manager Internal Audit; Manager Information and Communication technology; Manager Market Conduct; Manager Research and Strategy; Legal Officer; Director, Human Resource – NARO. Reviewed the following guidelines: -Handling Requests for Selection Examinations - District/City Service Commission; -Operations of the Selection Systems Department; -Development of Job Competence Profiles	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	Compilation of Evaluation report on performance and career progression of staff is being done	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	10,158.873	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,758.426	
221003 Staff Training	3,972.190	
221004 Recruitment Expenses	35,002.350	
221009 Welfare and Entertainment	1,776.807	
221012 Small Office Equipment	1,751.182	
222001 Information and Communication Technology Services.	589.422	
223004 Guard and Security services	1,665.756	
224011 Research Expenses	25,002.351	
225101 Consultancy Services	5,039.983	
227004 Fuel, Lubricants and Oils	7,004.727	
Total For Budget Output	102,722.067	
Wage Recurrent	10,158.873	
Non Wage Recurrent	92,563.194	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	102,722.067
	Wage Recurrent	10,158.873
	Non Wage Recurrent	92,563.194
	Arrears	0.000
	AIA	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		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		626,311.142
312221 Light ICT hardware - Acquisition		214,999.001
312222 Heavy ICT hardware - Acquisition		199,257.530
312229 Other ICT Equipment - Acquisition		80,000.000
312235 Furniture and Fittings - Acquisition		83,992.400
313129 Other Buildings other than dwellings - Improvement		68,609.985
	Total For Budget Output	1,273,170.058
	GoU Development	1,273,170.058
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,273,170.058
	GoU Development	1,273,170.058
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Decentralization and Local Economic Development		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	23,802.024	
221001 Advertising and Public Relations	13,070.000	
221004 Recruitment Expenses	109,384.198	
211101 General Staff Salaries	74,642.073	
221004 Recruitment Expenses	130,199.923	
221001 Advertising and Public Relations	5,476.935	
221004 Recruitment Expenses	44,305.691	
	Total For Budget Output	49,782.626
	Wage Recurrent	0.000
	Non Wage Recurrent	49,782.626
	Arrears	0.000
	AIA	0.000
	Total For Department	49,782.626
	Wage Recurrent	0.000
	Non Wage Recurrent	49,782.626
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	4,742,763.076
	Wage Recurrent	877,328.030

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,592,264.988
	GoU Development	1,273,170.058
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

Quarter 4: 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 38 submissions for disciplinary action. 18 of these cases were concluded translating to 47.4% 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.	
Two trainings and support supervision to entities conducted		
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	- The Commission - Inducted 216 Members of D/CSCs, 57 Principal Human Resource Officers, and 58 Secretaries of DSCs. - The Commission also mentored 42 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		90,200.147
221001 Advertising and Public Relations		30,000.000

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Quarter 4

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
221004 Recruitment Expenses			397,536.795
	Total For Budget Output		517,736.942
	Wage Recurrent		90,200.147
	Non Wage Recurrent		427,536.795
	Arrears		0.000
	AIA		0.000
	Total For Department		517,736.942
	Wage Recurrent		90,200.147
	Non Wage Recurrent		427,536.795
	Arrears		0.000
	AIA		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		100 Procurements managed; 04 Monthly reports submitted; 15 Evaluations conducted; and 08 Contracts Committee meetings held	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			11,321.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221003 Staff Training			5,000.000
227004 Fuel, Lubricants and Oils			10,000.000
	Total For Budget Output		31,321.366
	Wage Recurrent		11,321.366
	Non Wage Recurrent		20,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 Quarters 1, 2, and 3 FY 2022/2023 performance reports, and the PS/PSC's Performance contracts FY 2022/2023 and FY 2023/2024 . The Annual report FY 2021/22 was produced and submitted to Parliament. In addition The Budget Framework Paper, and Ministerial Policy Statement for FY 2023/24 were produced and submitted.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221003 Staff Training	14,000.000
221004 Recruitment Expenses	183,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	237,000.000
Wage Recurrent	0.000
Non Wage Recurrent	237,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	268,321.366
Wage Recurrent	11,321.366
Non Wage Recurrent	257,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Selection Systems Department (SSD)

Budget Output:390026 Development of Selection tools

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. The user manual for the Risk Management Policy is in place	
Selection manuals and guidelines		- The CBR Manual and the proposed assessment tools finalised. - Review of the guidelines for handling of requests for Selection tests in District and City Service Commission completed and, the draft research report on the challenges faced in appointing and approving Members of District/City Service Commissions is in place.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	11,958.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,440.104
221003 Staff Training	4,650.036
221004 Recruitment Expenses	31,610.289
221009 Welfare and Entertainment	2,080.016
221012 Small Office Equipment	2,050.016
222001 Information and Communication Technology Services.	230.000
223004 Guard and Security services	593.940
224011 Research Expenses	31,609.372
225101 Consultancy Services	5,900.048
227004 Fuel, Lubricants and Oils	8,200.068
Total For Budget Output	111,322.689
Wage Recurrent	11,958.800
Non Wage Recurrent	99,363.889
Arrears	0.000
AIA	0.000
Total For Department	111,322.689
Wage Recurrent	11,958.800
Non Wage Recurrent	99,363.889
Arrears	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
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		The PSC Regulations reviewed by Solicitor General and drafted for publication.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,838,550.040	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		164,449.000	
221001 Advertising and Public Relations		6,000.000	
221004 Recruitment Expenses		649,231.397	
221007 Books, Periodicals & Newspapers		45,765.000	
221012 Small Office Equipment		9,000.000	
222001 Information and Communication Technology Services.		43,850.000	
222002 Postage and Courier		3,000.000	
223001 Property Management Expenses		60,000.000	
223004 Guard and Security services		63,939.742	
223005 Electricity		45,000.000	
223006 Water		10,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,000.000	
223901 Rent-(Produced Assets) to other govt. units		97,663.000	

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Quarter 4

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
225201 Consultancy Services-Capital		189,800.001
227004 Fuel, Lubricants and Oils		315,513.000
228001 Maintenance-Buildings and Structures		120,000.000
228002 Maintenance-Transport Equipment		401,662.991
228003 Maintenance-Machinery & Equipment Other than Transport		28,251.976
	Total For Budget Output	5,095,676.147
	Wage Recurrent	2,838,550.040
	Non Wage Recurrent	2,257,126.107
	Arrears	0.000
	AIA	0.000
	Total For Department	5,095,676.147
	Wage Recurrent	2,838,550.040
	Non Wage Recurrent	2,257,126.107
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	86 DLGs with fully constituted DSC Agago, Amuru, Arua City, Apac, Budaka, Bududa, Bugiri, Buhweju, Buikwe, Bukedea, Bulambuli, Bundibugyo, Bunyangabu, Bushenyi, Busia, Butaleja, Butebo, Buvuma, Buyende, Dokolo, Fort Portal City, Gulu City, Ibanda, Iganga, Isingiro, Jinja City, Kabarole, Kaberamaido, Kaabong, Kagadi, Kalaki, Kalangala, Kamwenge, Kanungu, Kasese, Kazo, Kibaale, Kibuku, Kitagwenda, Kiryadongo, Kotido, Kumi, Kwanja, Kween, Kyegegwa, Kyenjojo, Lamwo, Lira City, Luuka, Luwero, Lyantonde, Manafwa, Masaka City, Masindi, Mayuge, Mbale City, Mbarara, Mbarara City, Mpigi, Mityana, Mubende, Namutumba, Napak, Ntungamo, Nwoya, Obongi, Omoro, Otuke, Pader, Pakwach, Rakai, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Serere, Sembabule, Sheema, Sironko, Soroti, Soroti City, Terego, Tororo, Yumbe and Zombo.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	335,578.213
221004 Recruitment Expenses	466,466.624
Total For Budget Output	802,044.837
Wage Recurrent	335,578.213
Non Wage Recurrent	466,466.624
Arrears	0.000
AIA	0.000
Total For Department	802,044.837
Wage Recurrent	335,578.213
Non Wage Recurrent	466,466.624
Arrears	0.000
AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 quarters 4 of last FY, 1, 2, 3 and 4 were prepared and shared with Management.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
221003 Staff Training	6,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	24,000.000
Wage Recurrent	0.000
Non Wage Recurrent	24,000.000
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	Nil
Archives Center Established	98% of semi-current records were appraised, listed, boxed and database generated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 146 Public Service Commission (PSC)**Quarter 4**

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)			
Declared Vaccancies filled		3,476 Appointment related cases, and 336 confirmations in appointment, 34 study leave, 9 for noting of interdiction, 1 for noting of lifting of interdiction were handled.	
Regional Workshops held		One Regional Workshop was held at Jinja City for Busoga and former Bukedi Sub-regions; where critical issues affecting DSCs and CSCs were discussed and way forward agreed upon. . The Districts, City and Municipalities which participated included: Bugiri, Butaleja, Budaka, Bugweri, Butebo, Busia, Buyende, Iganga, Jinja, Kaliro, Kamuli, Kibuku, Luuka, Mayuge, Namayingo, Namutumba, Pallisa, Tororo, Jinja City, Tororo Municipal Council, Bugiri Municipal Council, Busia Municipal Council, Iganga Municipal Council and Kamuli Municipal Council.	
Digitized processes of the Commission		NA	
Upgrade of digitised processes of the commission		NA	
PSC meeting Minutes Digitised		20,000 PSC Minutes covering the period from 1995 to 2022 were Scanned.	
Fully functional Achives		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 - Purchase of antivirus	
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, and January, February, March, April, May, and June 2023 was paid by 28th of the month.	
pensioners paid by 28th of every month		Pension for July, August, September, October, November, and December 2022, and January, February, March, April, May, and June 2023 was paid by 28th of the month.	
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		The PSC Regulations reviewed by Solicitor General and drafted for publication.	
Guidelines on recruitment and deployment of PWDs in place		NA	

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	<ul style="list-style-type: none"> - 20 desktops, 11 Laptops, 1 Data Storage / Back-up server procured. - 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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212102 Medical expenses (Employees)	25,000.000
212103 Incapacity benefits (Employees)	12,000.000
221003 Staff Training	10,500.000
221004 Recruitment Expenses	116,909.416
221009 Welfare and Entertainment	59,604.000
227004 Fuel, Lubricants and Oils	5,000.000
273104 Pension	220,198.463
273105 Gratuity	1,075,517.115
Total For Budget Output	1,534,728.994
Wage Recurrent	0.000
Non Wage Recurrent	1,534,728.994
Arrears	0.000
AIA	0.000

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

Build Capacity for Competence Based Recruitment	NA
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VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Human Resource recruitment Capacity for entities Built	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221003 Staff Training	10,000.000
221004 Recruitment Expenses	1,127,090.583
221008 Information and Communication Technology Supplies.	127,855.000
221016 Systems Recurrent costs	18,000.000
222001 Information and Communication Technology Services.	10,950.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	47,807.362
262101 Contributions to International Organisations-Current	10,000.000
Total For Budget Output	1,384,702.945
Wage Recurrent	0.000
Non Wage Recurrent	1,384,702.945
Arrears	0.000
AIA	0.000
Total For Department	2,953,431.939
Wage Recurrent	0.000
Non Wage Recurrent	2,953,431.939
Arrears	0.000
AIA	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	Procured and installed Job Access with Speech (JAWS) software, 4 enabling Laptops and 3 hearing accessories.
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VOTE: 146 Public Service Commission (PSC)

Quarter 4

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)	
job specifications aligned	Job Specifications for 20 Job Categories under Ministry of Defense and Veteran Affairs aligned
Competence based recruitment system instituted in the Public Service.	<p>- A competence-based recruitment and selection manual has been developed and is in place.</p> <p>DSCs -35 Amuria, Amuru, Arua, Bududa, Bunyangabu, Bushenyi, Gulu, Isingiro, Kabale, Kalaki, Kaliro x 2, Kalungu, Kanungu x 2, Kazo, Kiruhura, Kisoro x 2, Kitgum, Kwanja, Kyenjojo, Lyantonde, Mbarara, Mityana, Nebbi, Ntungamo, Omoro, Otuke, Oyam, Pakwach, Rukungiri, Tororo, Wakiso, Zombo.</p> <p>CSCs - 3 Arua, Gulu, Mbarara.</p> <p>MDAs (20) Office of the President; Ministry of Local Governments; Ministry of Education and Sports; Ministry of Water and Environment; Ministry of Public Service x2, Ministry of Kampala Capital City and Metropolitan affairs; Uganda AIDS Commission; Equal Opportunities Commission; Judicial Service Commission; Financial Intelligence Authority; Uganda Bureau of Statistics; Office of the Auditor General x3, Uganda Retirement Benefits Regulatory Authority x2; Uganda National Oil Company; National Agricultural Research Organization; and Uganda Hotel and Tourism Training Institute.</p>
Jobs with profiles competencies	33 Job competence profiles validated and inventory of competences updated.

VOTE: 146 Public Service Commission (PSC)

Quarter 4

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)			
interviews assessment tools and guidelines		<p>78 competence assessment tools for these jobs:- Executive Director; Secretary, Equal Opportunities Commission; Under Secretary; Prin. Ass. Secretary; Manager Internal Audit; Sen. Auditor; Auditor –Trainee; Director, Human Resource – NARO; Prin. Human Resource Officer; Prin. Selection Systems Officer-Examinations; Prin. Selection Systems Officer- Research and Dev.; Manager ICT; Manager Market Conduct; Manager Research and Strategy; Prin. Research Officer; Sen. Research Officer; Legal Officer; Statistician; Demographer; Economist; IT Officer; GIS Officer; Communication and Public Relations Officer; Engineer -Water for Production; Magistrate Grade One; HIV Prevention Officer and Data Manager.</p> <p>Reviewed the following guidelines: -Handling Requests for Selection Examinations - District/City Service Commission; -Operations of the Selection Systems Department; -Development of Job Competence Profiles</p>	
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		Compilation of Evaluation report on performance and career progression of staff is being done	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211101 General Staff Salaries	47,835.504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,506.704
221003 Staff Training	15,888.760
221004 Recruitment Expenses	108,009.400
221009 Welfare and Entertainment	7,107.228
221012 Small Office Equipment	7,004.722
222001 Information and Communication Technology Services.	785.896
223004 Guard and Security services	2,221.008
224011 Research Expenses	108,009.400
225101 Consultancy Services	20,159.932

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Quarter 4

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
227004 Fuel, Lubricants and Oils		28,018.899
	Total For Budget Output	387,547.453
	Wage Recurrent	47,835.504
	Non Wage Recurrent	339,711.949
	Arrears	0.000
	AIA	0.000
	Total For Department	387,547.453
	Wage Recurrent	47,835.504
	Non Wage Recurrent	339,711.949
	Arrears	0.000
	AIA	0.000
Development Projects		
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
312212 Light Vehicles - Acquisition		626,311.142
312221 Light ICT hardware - Acquisition		214,999.001
312222 Heavy ICT hardware - Acquisition		199,257.530
312229 Other ICT Equipment - Acquisition		80,000.000
312235 Furniture and Fittings - Acquisition		83,992.400
313129 Other Buildings other than dwellings - Improvement		68,609.985
	Total For Budget Output	1,273,170.058
	GoU Development	1,273,170.058
	External Financing	0.000
	Arrears	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1674 Retooling of Public Service Commission		
	AIA	0.000
	Total For Project	1,273,170.058
	GoU Development	1,273,170.058
	External Financing	0.000
	Arrears	0.000
	AIA	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 89 representing 89% of critical positions filled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		9,658.934
221004 Recruitment Expenses		177,222.759
	Total For Budget Output	186,881.693
	Wage Recurrent	0.000
	Non Wage Recurrent	186,881.693
	Arrears	0.000
	AIA	0.000
	Total For Department	186,881.693
	Wage Recurrent	0.000
	Non Wage Recurrent	186,881.693
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	11,596,133.124
	Wage Recurrent	3,335,444.070
	Non Wage Recurrent	6,987,518.996
	GoU Development	1,273,170.058
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 146 Public Service Commission (PSC)

Quarter 4

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 Q4	0.06
Performance as of End of Q4	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 Q4	0.01
Performance as of End of Q4	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.
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VOTE: 146 Public Service Commission (PSC)**Quarter 4**

Issue of Concern:	That the activities of the commission have minimum negative impact on the environment.
Planned Interventions:	<ol style="list-style-type: none"> 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
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 Q4	0
Performance as of End of Q4	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 Q4	0
Performance as of End of Q4	Continuied providing Hand sanitiser at the reception area, and in all offices. The staff and all people comming to the commission were required to put on masks all the time they are in the office premises
Reasons for Variations	