

**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	3.481	3.481	1.741	1.118	50.0 %	32.0 %	64.2 %
	Non-Wage	8.412	8.412	4.193	3.778	50.0 %	44.9 %	90.1 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>11.893</b>	<b>11.893</b>	<b>5.934</b>	<b>4.896</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.893</b>	<b>11.893</b>	<b>5.934</b>	<b>4.896</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>11.893</b>	<b>11.893</b>	<b>5.934</b>	<b>4.896</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>11.893</b>	<b>11.893</b>	<b>5.934</b>	<b>4.896</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.893</b>	<b>11.893</b>	<b>5.934</b>	<b>4.896</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>

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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
<b>Programme:14 Public Sector Transformation</b>	<b>11.893</b>	<b>11.893</b>	<b>5.933</b>	<b>4.896</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5%</b>
Sub SubProgramme:01 Public Service Selection and Recruitment	11.893	11.893	5.933	4.896	49.9 %	41.2 %	82.5%
<b>Total for the Vote</b>	<b>11.893</b>	<b>11.893</b>	<b>5.933</b>	<b>4.896</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>

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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****Programme:14 Public Sector Transformation****Sub SubProgramme:01 Public Service Selection and Recruitment****Sub Programme: 03 Human Resource Management**

<b>0.415</b>	Bn Shs	Department : 002 Finance and Administration
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Reason: Payment process is still on-going.

*Items*

<b>0.375</b>	UShs	273105 Gratuity
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Reason: Contract gratuity has been committed at the beginning of Q3.

<b>0.030</b>	UShs	273104 Pension
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Reason: Employee is yet to retire in June 2024.

<b>0.005</b>	UShs	223006 Water
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Reason: Procurement process is on-going.

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

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:001 Guidance and Monitoring</b>			
Budget Output: 000049 Recruitment services			
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>			
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of appeals of DSC decisions handled	Percentage	100%	46%
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>			
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of LG performance assessment reports produced	Number	145	0
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:001 Guidance and Monitoring</b>			
Budget Output: 000049 Recruitment services			
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of vacancies declared within the year filled	Percentage	95%	48%
<b>PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Commissioners trained	Number	100	91
Number of DLGs with fully constituted DSC	Number	70	60
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of trainings and support supervision to entities conducted	Number	2	0

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number Audit reports produced	Number	4	2
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of audit reports produced and submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of vacancies declared within the year filled	Percentage	95%	47%
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Stage of developing Client Charter	Text	Chatter in place	Charter Developed
Number of rewards and sanctions cases handled	Number	2	5
Number of staff paid by 28th of every month	Number	107	98
Number of pensioners paid by 28th of every month	Number	31	26
<b>PIAP Output: 14910103 Human resources managed in the Ministry</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of HR Managers trained	Number	100	0

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of legal procurement handled	Number	220	74
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of procurement reports produced and submitted	Number	4	2
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports produced	Number	4	1
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of cross cutting issues coordinated	Number	4	1
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of staff trained in competence based recruitment systems	Number	1	0
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of trainings and support supervision to entities conducted	Number	2	0

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Commission meetings held	Number	144	59
Number of Commission minutes produced	Number	144	59
%age of staffing needs in place	Percentage	100%	92%
Number of Regional Workshops held	Number	2	1
Number of meetings held	Number	294	0
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	8	0
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
<b>PIAP Output: 14910109 Leadership and Management coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of oversight visits undertaken	Number	2	0
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports produced	Number	8	0
<b>PIAP Output: 14910113 Planning and Budgeting Services coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of statutory reports produced and submitted	Number	8	2

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 14910112 Information Technology Coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of IT equipment operational	Percentage	90%	80%
Budget Output: 000075 Registration Services			
<b>PIAP Output: 14910108 Records Management coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of mails received, processed and dispatched	Percentage	95%	47%
<b>Department:004 Selection Systems Department (SSD)</b>			
Budget Output: 320014 Examinations and Assessments			
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of vacancies declared within the year filled	Percentage	95%	24%
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of staff trained in competence based recruitment systems	Number	1	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	3	2
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Competence based recruitment user manual developed and disseminated to MDAs and LGs	Number	1	0
Number of Jobs with profiled compendium of competencies	Number	150	8

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:004 Selection Systems Department (SSD)</b>			
Budget Output: 320014 Examinations and Assessments			
<b>PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Number	1	1
<b>PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of Commissions equipped with assistive devices	Percentage	10%	0%
<b>Project:1674 Retooling of Public Service Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Offices retooled	Number	25	0

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## Performance highlights for the Quarter

The Commission developed 10 aptitude and 18 competence instruments. The instruments were for the following posts: Work-Based Learning Specialist; Training and Business Skills Development Specialist; Grants Specialist; Monitoring and Evaluation Specialist; Environmental Specialist; Construction Engineer; Senior Records Officer; Senior Personal Secretary; Senior Monitoring & Evaluation Officer; Project Coordinator; Procurement Specialist; Manager Human Resources; Auditor; Coordinator Information Resources; Manager Internal Audit; Senior Supervision Officer; Senior Planning Officer; Senior Research and Quality; Assurance Officer; Programme Assistant; Office Attendant; and Driver.

Developed 5 sets of competence tests in the areas of Teamwork; Innovativeness; Knowledge management; Coaching and mentoring; Planning, Organising, and coordinating; as well as a work sample for assessment items for Secretarial cadre.

The Commission organised one Regional Stakeholders conference that was held in Moroto Municipality to promote and share best practices.

The commission handled 21% of appeals from DSCs. These included Abim, Kamuli, Buikwe, Mityana, Iganga, Bundibugyo, Kaliro, Ntungamo, Fort portal City

A total of 16 disciplinary cases out of 18 cases received were handled. Cases are handled as and when they arise.

## Variations and Challenges

As of end of second quarter of the FY 2023/24, commission budget performance is as follows:

### Wage:

A total of Ushs.1.741 billions, representing 50% of the approved budget for wage, was released by end of Q2. Of the release, the commission spent Ushs.1.118 billions. This represented 64.2% of the total release and 32% of the total approved budget.

### Non-Wage:

A total of Ushs.4.193 billions, representing 50% of the approved budget for Non-wage, was released by end of Q2. Of the release, Ushs.3.778 billions was spent. This represented 90.1% of the total release and 44.9% of the approved budget.

### Development:

There were no funds released under the development budget in Q2.

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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
<b>Programme:14 Public Sector Transformation</b>	<b>11.893</b>	<b>11.893</b>	<b>5.933</b>	<b>4.897</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	<b>11.893</b>	<b>11.893</b>	<b>5.933</b>	<b>4.897</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>
000001 Audit and Risk Management	0.024	0.024	0.012	0.012	50.0 %	50.0 %	100.0 %
000005 Human Resource Management	1.602	1.602	0.801	0.396	50.0 %	24.7 %	49.4 %
000007 Procurement and Disposal Services	0.063	0.063	0.032	0.031	50.0 %	49.2 %	96.9 %
000013 HIV/AIDS Mainstreaming	0.011	0.011	0.005	0.004	50.0 %	38.1 %	80.0 %
000014 Administrative and Support Services	5.987	5.987	2.974	2.499	49.7 %	41.7 %	84.0 %
000015 Monitoring and Evaluation	0.254	0.254	0.127	0.127	50.0 %	50.0 %	100.0 %
000019 ICT Services	0.798	0.798	0.399	0.399	50.0 %	50.0 %	100.0 %
000049 Recruitment services	2.147	2.147	1.080	0.954	50.3 %	44.4 %	88.3 %
000075 Registration Services	0.078	0.078	0.039	0.039	50.0 %	50.0 %	100.0 %
320014 Examinations and Assessments	0.929	0.929	0.464	0.436	50.0 %	46.9 %	94.0 %
<b>Total for the Vote</b>	<b>11.893</b>	<b>11.893</b>	<b>5.933</b>	<b>4.897</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 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	3.481	3.481	1.741	1.118	50.0 %	32.1 %	64.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.452	0.452	0.226	0.226	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.025	0.025	0.012	0.012	50.0 %	47.8 %	95.7 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.126	0.126	0.063	0.063	50.0 %	50.0 %	99.9 %
221004 Recruitment Expenses	3.254	3.254	1.634	1.634	50.2 %	50.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.035	0.035	50.0 %	49.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.621	0.621	0.310	0.310	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.088	0.088	0.044	0.044	50.0 %	50.0 %	99.9 %
221012 Small Office Equipment	0.454	0.454	0.227	0.226	50.0 %	49.8 %	99.6 %
221016 Systems Recurrent costs	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.068	0.068	0.034	0.034	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.005	0.005	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.093	0.093	0.046	0.046	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.076	0.076	0.038	0.038	50.0 %	50.0 %	100.0 %
223005 Electricity	0.050	0.050	0.023	0.023	45.0 %	45.0 %	100.0 %
223006 Water	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.003	0.003	50.0 %	48.9 %	97.7 %
223901 Rent-(Produced Assets) to other govt. units	0.151	0.151	0.076	0.074	50.0 %	48.8 %	97.7 %
224011 Research Expenses	0.276	0.276	0.138	0.138	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.052	0.052	0.026	0.026	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.186	0.186	0.084	0.083	45.4 %	44.5 %	98.1 %
228002 Maintenance-Transport Equipment	0.623	0.623	0.313	0.313	50.3 %	50.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.044	0.044	0.022	0.022	50.0 %	50.0 %	100.0 %

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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
262101 Contributions to International Organisations-Current	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.274	0.274	0.137	0.107	50.0 %	39.1 %	78.3 %
273105 Gratuity	1.098	1.098	0.549	0.174	50.0 %	15.9 %	31.8 %
312221 Light ICT hardware - Acquisition	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>11.893</b>	<b>11.893</b>	<b>5.933</b>	<b>4.896</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>

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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
<b>Programme:14 Public Sector Transformation</b>	<b>11.893</b>	<b>11.893</b>	<b>5.933</b>	<b>4.896</b>	<b>49.89 %</b>	<b>41.17 %</b>	<b>82.52 %</b>
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	<b>11.893</b>	<b>11.893</b>	<b>5.933</b>	<b>4.896</b>	<b>49.89 %</b>	<b>41.17 %</b>	<b>82.5 %</b>
<b><i>Departments</i></b>							
001 Guidance and Monitoring	2.147	2.147	1.080	0.954	50.3 %	44.4 %	88.3 %
002 Finance and Administration	8.817	8.817	4.389	3.507	49.8 %	39.8 %	79.9 %
004 Selection Systems Department (SSD)	0.929	0.929	0.464	0.436	50.0 %	46.9 %	94.0 %
<b><i>Development Projects</i></b>							
1674 Retooling of Public Service Commission	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>11.893</b>	<b>11.893</b>	<b>5.933</b>	<b>4.896</b>	<b>49.9 %</b>	<b>41.2 %</b>	<b>82.5 %</b>

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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
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01 Strengthening Accountability</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
24% of disciplinary cases received and concluded within a financial year	18 of disciplinary cases were received and 16 cases were handled. This constitutes 21% of the 24% cases in Q2	Cases are handled as and when they arise.
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
100% of appeals of DSC decisions handled.	21% of appeals from DSCs were handled. These included Abim, Kamuli, Buikwe, Mityana, Iganga, Bundibugyo, Kaliro,, Ntungamo, Fort portal City	Delays in getting responses from some responsible Officers
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		19,296.736
221001 Advertising and Public Relations		22,547.744
221004 Recruitment Expenses		149,272.660
211101 General Staff Salaries		57,549.319
221004 Recruitment Expenses		272,988.474
	<b>Total For Budget Output</b>	<b>191,117.140</b>
	Wage Recurrent	19,296.736
	Non Wage Recurrent	171,820.404
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>191,117.140</b>
	Wage Recurrent	19,296.736
	Non Wage Recurrent	171,820.404
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Human Resource Management</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Fill vacancies declared within the year	A total of 225 cases were handled including :- (a) appointment on promotion were 20; (b) other appointments were 170; and (c) confirmation in appointments were 35.	There is no variation.
<b>PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
- DLGs with fully constituted DSC . - DLGs Commissioners trained .	91 DSCs and 9 CSCs were fully constituted. The DLG commissioners were not trained.	There was no variation.
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Two (2) training sessions and support supervision provided to entities.	There was no training conducted.	The available funds were geared towards the Regional Stakeholder Workshop in Moroto.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		19,296.736
221001 Advertising and Public Relations		22,547.744
221004 Recruitment Expenses		149,272.660
211101 General Staff Salaries		57,549.319
221004 Recruitment Expenses		272,988.474
	<b>Total For Budget Output</b>	<b>330,537.793</b>
	Wage Recurrent	57,549.319

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	272,988.474
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>330,537.793</b>
	Wage Recurrent	57,549.319
	Non Wage Recurrent	272,988.474
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
	Quarterly Internal Audit report produced and submitted to Management and MoFPED	No variation
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
QTRly Internal audit reports produced and submitted to Management and MoFPED	Quarterly Internal audit report produced and submitted to Management and MoFPED.	There was no variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221003 Staff Training		1,460.000
227004 Fuel, Lubricants and Oils		1,000.000
	<b>Total For Budget Output</b>	<b>5,960.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,960.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)**

Develop the Commission client charter	The charter was developed and copies distributed to staff, stakeholders and the Public.	There was no variation.
Manage the implementation of the Rewards and Sanctions Framework in the Commission.	The Rewards and Sanctions Committee recommended five officers across 5 different categories for rewards.	There was no variation.
- Coordinate salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission	Salary and payroll management process was well coordinated as all staff were paid their salaries and pension promptly.	There was no variation.
Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Counselling to individual staff was conducted, and Awareness Campaigns were conducted, information on HIV/Aids was obtained from the World Aids Day held in Rakai. Attended and shared Knowledge from the Quarterly meeting of HIV/Aids Focal Persons held at Office of the President.	There was no variation.
Manage the implementation of the Rewards and Sanctions Framework in the Commission.	The Rewards and Sanctions Committee recommended five officers across 5 different categories for rewards	There was no variation

**PIAP Output: 14910103 Human resources managed in the Ministry****Programme Intervention: 140502 Develop and operationalize an e-document management system**

	The Charter was developed and copies distributed to Staff, Stakeholders and the Public	The charter was still in progress in Q1 and was completed in Q2.
- Coordinate monthly salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission	Staff and Pensioners were promptly paid before 28th day of the month.	There was no variation.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,491.459
212102 Medical expenses (Employees)	6,560.065
212103 Incapacity benefits (Employees)	3,389.935
221003 Staff Training	2,661.368
221004 Recruitment Expenses	26,974.318

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		21,284.655
227004 Fuel, Lubricants and Oils		1,249.990
273104 Pension		53,149.695
273105 Gratuity		86,960.509
	<b>Total For Budget Output</b>	<b>204,721.994</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	204,721.994
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Legal procurement Processes	19 procurements processes were handled.	There was no variation.
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
QTRLY Procurement reports produced and submitted to Management and PPDA	Two reports were produced	There was no variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,960.000
221012 Small Office Equipment		3,210.084
227004 Fuel, Lubricants and Oils		7,875.005
	<b>Total For Budget Output</b>	<b>15,045.089</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,045.089
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Provided condoms in the Condom dispensers at the commission	There is no variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		429.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
	<b>Total For Budget Output</b>	<b>2,429.144</b>
	Wage Recurrent	429.144
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Conduct training for secretariat staff of the commission in competence based recruitment systems	Identified training needs and developed training materials	There was no variation
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Participate and organize regional conferences, workshops and any other fora to promote and share best practices.	One Regional Stakeholders conference held in Moroto Municipality	There is no variation.
- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.	29 Commission meetings held and Minutes produced, decisions disseminated to entities.	There is no variation.
Coordinated work processes	All work processes were coordinated	There was no variation.
Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	This was not done in Q2.	
Recruitment and deployment guidelines of PWDs developed and operationalized.	This has been postponed to the next Financial Year of 2024/2025	This has been postponed to the next Financial Year of 2024/2025
-	This was not done in Q2	There was no variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Rollout E-recruitment system to District and City Service Commissions	This activity was not done in Q2.	No money was allocated to this activity.
<b>PIAP Output: 14910109 Leadership and Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Participate and organize regional conference, workshops and any other fora to promote and share best practices.	One Regional Stakeholders conference held in Moroto Municipality	There wa no variation
- Assemble matters for Commission consideration and Conviene Commission meetings. - Compile and publish commission deliberations and decisions.	29 Commission meetings held and Minutes produced, decisions disseminated to entities.	There was no variation.
Organize Management and Commission meetings and prepare minutes	29 meetings held, minutes produced and disseminated	There was no variation.
Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	This was not done in this quarter.	This was not done in this quarter.
Consult on Development of inclusive recruitment guidelines in the Public Service.	This has been postponed to the next Financial Year 2024/2025	This has been postponed to the next Financial Year 2024/2025
Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.	This was not done in Q2.	
Rollout E-recruitment system to District and City Service Commissions	No funds allocated to this activity	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		485,809.841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,660.241
221001 Advertising and Public Relations		3,288.941
221003 Staff Training		10,712.246
221004 Recruitment Expenses		274,639.317
221007 Books, Periodicals & Newspapers		17,677.938
221008 Information and Communication Technology Supplies.		60,104.298
221012 Small Office Equipment		3,552.658
221016 Systems Recurrent costs		17,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		16,975.162
222002 Postage and Courier		1,161.335
223001 Property Management Expenses		41,748.007
223004 Guard and Security services		17,500.000
223005 Electricity		12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,478.528
223901 Rent-(Produced Assets) to other govt. units		73,858.202
227004 Fuel, Lubricants and Oils		3,901.125
228001 Maintenance-Buildings and Structures		44,843.091
228002 Maintenance-Transport Equipment		180,059.935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,936.680
	<b>Total For Budget Output</b>	<b>1,341,907.545</b>
	Wage Recurrent	485,809.841
	Non Wage Recurrent	856,097.704
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 14050310 Vacant positions filled with Competent staff****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Production of Statutory budget documents	Prepared and disseminated the Annual Performance Report; prepared the Budget Framework Paper; and the Q1 Performance Report.	No variation
Prepare BFP, Performance report, work plans and budgets, Quarterly performance Reports.	Prepared and disseminated the Annual Performance Report; prepared the Budget Framework Paper; and the Q1 Performance Report.	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,039.000
221003 Staff Training		1,000.000
221004 Recruitment Expenses		50,000.000
221009 Welfare and Entertainment		2,467.131

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>63,506.131</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,506.131
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Upgrade digitized PSC processes	This activity was not done in Q2.	There wasn't enough money to undertake this activity.
Digitized PSC processes	This activity was not done in Q2.	There wasn't enough money to undertake this activity.
<b>PIAP Output: 14910112 Information Technology Coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Develop institutional e-platforms to improve service delivery.	This activity was not done in Q2.	There wasn't enough money to undertake this activity.
- Sustainably run institutional e-platforms for efficient and effective service delivery. - hardware maintained and software licences renewed - antivirus subscriptions up to date - Website redesigned - Data storage and replication server procured	Purchased Windows server Licences, Serviced all Servers and resource centre Machines, Repaired Telephone lines	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		3,839.247
221008 Information and Communication Technology Supplies.		105,159.342
221012 Small Office Equipment		103,135.000
	<b>Total For Budget Output</b>	<b>212,133.589</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	212,133.589
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**Budget Output:000075 Registration 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)**

PSC meeting Minutes Digitised	This activity was not done in Q2.	There wasn't enough money to undertake this activity.
Files appraised	This activity was not done in Q2.	There wasn't enough money to undertake this activity.

**PIAP Output: 14910108 Records Management coordinated****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Establish and maintain Archives Centre	This activity was not done in Q2.	There wasn't enough money to undertake this activity.
Scanning and storage of PSC meeting Minutes.	This activity was not done in Q2.	There wasn't enough money to undertake this activity.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,210.010
221003 Staff Training	1,799.995
221012 Small Office Equipment	11,000.000
222002 Postage and Courier	1,500.000
<b>Total For Budget Output</b>	<b>19,510.005</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,510.005
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,865,213.497</b>
Wage Recurrent	486,238.985
Non Wage Recurrent	1,378,974.512
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Selection Systems Department (SSD)****Budget Output:320014 Examinations and Assessments**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Administer Selection tests in support of 15 Entities – Ministries, Departments and Agencies and Local Governments (DSCs/CSCs)	8 out of 15 competence profiles were returned	Target was not met because most of the participants in the Ministry of Water and Environment went for the Environmental Conference in Dubai while a few who remained were on leave
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Training of Commissioners HRM in 20 Ministries to Competence Based Selection	This activity wasn't done in Q2.	There wasn't enough money to undertake this activity.
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Procure 10 pieces of Perkins Braille Machines	Procurement process for the Braille Embosser, 20 laptop computers and Translation softwares were ongoing.	The procurement process is on-going
a) Develop 20 selection instruments/ items for updating the question items bank b) Develop 5 sets of in-tray and work sample assessment items c) Develop and review 15 job competence profiles for selected jobs in PS d) Conduct 1 research and bench marking studies to inform and improve recruitment and selection practices e) Review Job Descriptions and Persons specifications for 4 Cadres under selected Ministries. f) Participate in the Employer of the year Annual survey	5 sets of competence tests in the areas of Teamwork; Innovativeness; Knowledge management; Coaching and mentoring; Planning, Organizing and coordinating as well as a work sample for assessment items for Secretarial cadre were developed. These are under moderation.	In Q2, C) Process is ongoing D) Physical distribution of questionnaires hampered by December leave upsurge in most MDAs and DLGs. F) Process is ongoing

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Review Interview Assessment tools and Recruitment and Selection Guidelines	The Commission developed 10 aptitude and 18 competence instruments. The instruments were for the following posts: Work-Based Learning Specialist; Training and Business Skills Development Specialist; Grants Specialist; Monitoring and Evaluation Specialist; Environmental Specialist; Construction Engineer; Senior Records Officer; Senior Personal Secretary; Senior Monitoring & Evaluation Officer; Project Coordinator; Procurement Specialist; Manager Human Resources; Auditor; Coordinator Information Resources; Manager Internal Audit; Senior Supervision Officer; Senior Planning Officer; Senior Research and Quality; Assurance Officer; Programme Assistant; Office Attendant; and Driver	
<b>PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
	Procurement process for the Braille Embosser, 20 laptop computers and Translation softwares were ongoing.	Procurement process is ongoing
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	303.610	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,960.636	
221003 Staff Training	10,279.460	
221004 Recruitment Expenses	69,081.298	
221008 Information and Communication Technology Supplies.	799.268	
221009 Welfare and Entertainment	4,545.736	
221012 Small Office Equipment	4,480.123	
223004 Guard and Security services	1,419.000	
224011 Research Expenses	69,081.246	
225101 Consultancy Services	12,894.008	
227004 Fuel, Lubricants and Oils	17,920.441	
<b>Total For Budget Output</b>		<b>221,764.826</b>
Wage Recurrent		303.610

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	221,461.216
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>221,764.826</b>
	Wage Recurrent	303.610
	Non Wage Recurrent	221,461.216
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,608,633.256</b>
	Wage Recurrent	563,388.650
	Non Wage Recurrent	2,045,244.606
	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
<b>Programme:14 Public Sector Transformation</b>	
<b>SubProgramme:01 Strengthening Accountability</b>	
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	
<i>Departments</i>	
<b>Department:001 Guidance and Monitoring</b>	
<b>Budget Output:000049 Recruitment services</b>	
<b>PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
95% of disciplinary cases received and concluded within a financial year	100% of all submitted disciplinary cases in Q1 were handled  18 of disciplinary cases were received and 16 cases were handled in Q2. This constitutes 21% of the 24% cases in Q2
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
100% of appeals of DSC decisions handled.	100% of submitted appeals handled in Q1. All the 17 submitted appeals were handled.  21% of appeals from DSCs were handled in Q2. These included Abim, Kamuli, Buikwe, Mityana, Iganga, Bundibugyo, Kaliro., Ntungamo, Fort portal City
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	35,449.168
221001 Advertising and Public Relations	22,547.744
221004 Recruitment Expenses	298,785.320
<b>Total For Budget Output</b>	<b>356,782.232</b>
Wage Recurrent	35,449.168
Non Wage Recurrent	321,333.064
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>356,782.232</b>
Wage Recurrent	35,449.168

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 321,333.064
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:03 Human Resource Management</b>	
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	
<i>Departments</i>	
<b>Department:001 Guidance and Monitoring</b>	
<b>Budget Output:000049 Recruitment services</b>	
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Fill vacancies declared within the year	267 new appointments processed in Q1.  A total of 225 cases were handled including :- (a) appointment on promotion were 20; (b) other appointments were 170; and (c) confirmation in appointments were 35.
<b>PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
- DLGs with fully constituted DSC . - DLGs Commissioners trained .	14 DSCs/ CSCs processed and handled in Q1. 91 DSCs and 9 CSCs were fully constituted in Q2. The DLG commissioners were not trained in Q2.
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Two (2) training sessions and support supervision provided to entities.	35 Training and support supervisions conducted. 15 Induction trainings conducted in Q1.  There was no training conducted in Q2.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	57,549.319
221004 Recruitment Expenses	539,496.942
<b>Total For Budget Output</b>	<b>597,046.261</b>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	57,549.319
	Non Wage Recurrent	539,496.942
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>597,046.261</b>
	Wage Recurrent	57,549.319
	Non Wage Recurrent	539,496.942
	Arrears	0.000
	<i>AIA</i>	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)**

Internal audit reports produced	Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q1
	Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q2

**PIAP Output: 14910104 Audit and Risk Management coordinated****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Audit and Risk Management coordinated	Quarterly Internal audit report produced and submitted to Management and MoFPED in Q1.
	Quarterly Internal audit report produced and submitted to Management and MoFPED in Q2.

**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	2,960.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>11,960.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,960.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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)**

Institutional Client charter in place	The charter was developed and copies distributed to staff, stakeholders and the Public.
A motivated and disciplined workforce	The Rewards and Sanctions Committee recommended five officers across 5 different categories for rewards in Q2.
Timely statutory payments	Salary, pension and gratuity payments were made in Q1. Salary and payroll management process was well coordinated as all staff were paid their salaries and pension promptly. in Q2.
HIV and AIDS mainstreaming	Counselling and social support services were provided on demand in Q1. Counselling to individual staff was conducted, and Awareness Campaigns were conducted, information on HIV/Aids was obtained from the World Aids Day held in Rakai. Attended and shared Knowledge from the Quarterly meeting of HIV/Aids Focal Persons held at Office of the President in Q2.
A motivated and disciplined workforce	The Rewards and Sanctions Committee recommended five officers across 5 different categories for rewards in Q2

**PIAP Output: 14910103 Human resources managed in the Ministry****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Institutional Client charter in place	The Charter was developed and copies distributed to Staff, Stakeholders and the Public in Q2.
Timely statutory payments	Salary, pension and gratuity payments were made in time.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,956.218
212102 Medical expenses (Employees)	11,957.565
212103 Incapacity benefits (Employees)	5,999.935
221003 Staff Training	5,249.960
221004 Recruitment Expenses	53,948.636

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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	<i>US\$ Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	29,801.710	
227004 Fuel, Lubricants and Oils	2,499.980	
273104 Pension	107,296.182	
273105 Gratuity	174,407.702	
	<b>Total For Budget Output</b>	<b>396,117.888</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	396,117.888
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Legal procurement Processes	55 procurements processes were handled in Q1 19 procurements processes were handled in Q2 .	
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Procurement and Disposal Services coordinated	Three Monthly Reports were prepared and submitted to PPDA for the months of July, August, and September 2023 respectively in Q1.  Two reports were produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,875.000	
221012 Small Office Equipment	7,076.406	
227004 Fuel, Lubricants and Oils	15,750.010	
	<b>Total For Budget Output</b>	<b>30,701.416</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,701.416
	Arrears	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>	
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>	
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>	
HIV and AIDS mainstreaming	Counselling and social support services were provided on demand. Provided condoms in the Condom dispensers at the commission.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	429.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
<b>Total For Budget Output</b>	<b>4,429.144</b>
Wage Recurrent	429.144
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Staff trained in competence based recruitment systems.	Identified training needs and developed training materials in Q2
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Regional Stakeholder Workshops	One Regional Stakeholders conference held in Moroto Municipality in Q2.
A functional Commission	Matters for Commission consideration were assembled The Commission meetings were Convened. The Commission deliberations and decisions were compiled and published. 29 Commission meetings held and Minutes produced, decisions disseminated to entities in Q2.
Coordinated work processes	The Commission work processes were Coordinated in Q1 and Q2.
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	PSC regulations revised and forwarded to Solicitor General for approval n Q1.

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

Quarter 2

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)**

Recruitment and deployment guidelines of PWDs developed and operationalized.	This has been postponed to the next Financial Year 2024/2025
Adequate staff structure of the Commission	The requirements for filling the position of assistant Commissioner Guidance and monitoring Department were submitted to Ministry of Public service.
District and City Service Commissions using the Government E-recruitment system	Was not carried out in Quarter one There wasn't enough money to carry out this activity in Q2.

**PIAP Output: 14910109 Leadership and Management coordinated****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Regional Stakeholder Workshops	One Regional Stakeholders conference held in Moroto Municipality in Q2
A functional Commission	Matters for commission consideration were assembled. The commission meetings were convened. The commission deliberations and decisions were compiled and published.  29 Commission meetings held and Minutes produced, decisions disseminated to entities. in Q2.
Coordinated work processes	16 management and commission meetings were held and minutes were prepared in Q1.  29 meetings held, minutes produced and disseminated in Q2.
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	PSC regulations revised and forwarded to Solicitor General for approval.
Recruitment and deployment guidelines of PWDs developed and operationalized.	This has been postponed to the next Financial Year 2024/2025
Adequate staff structure of the Commission	The requirements for filling the position of Commissioner Guidance and monitoring Department were submitted to Ministry of Public service.
District and City Service Commissions using the Government E-recruitment system	Not done in Q1 and Q2

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,023,803.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,320.482
221001 Advertising and Public Relations	4,645.349

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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	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	21,424.492
221004 Recruitment Expenses	503,150.600
221007 Books, Periodicals & Newspapers	35,381.929
221008 Information and Communication Technology Supplies.	98,988.420
221012 Small Office Equipment	6,968.020
221016 Systems Recurrent costs	35,000.000
222001 Information and Communication Technology Services.	33,949.725
222002 Postage and Courier	2,322.670
223001 Property Management Expenses	46,453.455
223004 Guard and Security services	35,000.000
223005 Electricity	22,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,026.976
223901 Rent-(Produced Assets) to other govt. units	73,858.202
227004 Fuel, Lubricants and Oils	7,682.250
228001 Maintenance-Buildings and Structures	82,676.413
228002 Maintenance-Transport Equipment	312,997.470
228003 Maintenance-Machinery & Equipment Other than Transport	21,873.358
<b>Total For Budget Output</b>	<b>2,499,023.712</b>
Wage Recurrent	1,023,803.901
Non Wage Recurrent	1,475,219.811
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Production of Statutory budget documents	System cleaning was completed after running the quarterly reports.  Prepared and disseminated the Annual Performance Report; prepared the Budget Framework Paper; and the Q1 Performance Report in Q2.

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

Quarter 2

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)**

Production of Statutory budget documents	Accounts Section completed and submitted the annual report.  Prepared and disseminated the Annual Performance Report; prepared the Budget Framework Paper; and the Q1 Performance Report in Q2
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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)	10,000.000
221003 Staff Training	2,000.000
221004 Recruitment Expenses	100,000.000
221009 Welfare and Entertainment	4,967.159
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>126,967.159</b>
Wage Recurrent	0.000
Non Wage Recurrent	126,967.159
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000019 ICT 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)**

Upgrade digitized PSC processes	This was not done in quarter one.  This activity was not done in Q2.
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Digitized PSC processes	This was not done in quarter one.  This activity was not done in Q2.
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**PIAP Output: 14910112 Information Technology Coordinated**

**Programme Intervention: 140502 Develop and operationalize an e-document management system**

Digitized PSC processes	Nothing has been done  This activity was not done in Q2.
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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14910112 Information Technology Coordinated</b>	
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>	
Upgrade digitized PSC processes	Antivirus subscriptions were updated; 4 printers serviced / maintained and parts replaced  In Q2, Purchased Windows server Licences, Serviced all Servers and resource centre Machines, Repaired Telephone lines
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221003 Staff Training	7,500.000
221008 Information and Communication Technology Supplies.	210,409.342
221012 Small Office Equipment	181,000.000
<b>Total For Budget Output</b>	<b>398,909.342</b>
Wage Recurrent	0.000
Non Wage Recurrent	398,909.342
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000075 Registration Services</b>	
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
PSC meeting Minutes Digitised	Not done in Quarter one.  This activity was not done in Q2.
Files appraised	Not done in Quarter one.  This activity was not done in Q2
<b>PIAP Output: 14910108 Records Management coordinated</b>	
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>	
Files appraised	Not done in Quarter one.  This activity was not done in Q2.
PSC meeting Minutes Digitised	Not done in Quarter one.  This activity was not done in Q2.

**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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400.010
221003 Staff Training	3,599.990
221012 Small Office Equipment	22,000.000
222002 Postage and Courier	3,000.000
<b>Total For Budget Output</b>	<b>39,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,507,108.661</b>
Wage Recurrent	1,024,233.045
Non Wage Recurrent	2,482,875.616
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Selection Systems Department (SSD)</b>	
<b>Budget Output:320014 Examinations and Assessments</b>	
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Fill vacancies declared within the year	<p>Administered selection tests in support of 6 District Service commissions (DSCs) and 3 Ministries Departments and Agencies (MDAs).</p> <p>The DSCs include: Kasese, Rubirizi, Rukungiri, Rwampara, Kiruhura and Bududa. While the MDAs are Uganda AIDS Commission, Ministry of Gender, Labour and Social development and Ministry of Energy and Mineral Development.</p> <p>8 out of 15 competence profiles were returned in Q2</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Staff trained in competence based recruitment systems	<p>Held an engagement with the PSC Board Secretaries to discuss the proposed oral interview tools for different levels and their applicability in the public service setting.</p> <p>In addition, undertook preparatory activities to develop CBR training materials.</p> <p>In Q2, this activity wasn't done.</p>
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
10% of Commissions equipped with assistive devices.	<p>Procurement of the Braille Embosser and Translation software was initiated with call for quotations.</p> <p>Procurement process for the Braille Embosser, 20 laptop computers and Translation softwares were ongoing in Q2.</p>
<p>1. Competence-based recruitment systems instituted in the Public Service</p> <p>2. Number of Jobs with profiled compendium of competencies</p>	<p>Developed:</p> <p>a) 13 competence selection instruments - Uganda AIDS Commission; Ministry of Gender, Labour and Social development; Ministry of Energy and Mineral Development and the rest added to the questions bank</p> <p>(b) Work sample for assessment items for position of Water Engineer/Water Officer</p> <p>(c) Twelve (12) competence profiles (Ministry of Water and Environment).</p> <p>d) 2 concept papers for research on: Effect of Career growth on Employee Productivity / Service delivery in the Uganda Public Service (UPS); and 1 tracer on career growth and service delivery in the Uganda Public service</p> <p>(e) Rolled to second quarter</p> <p>(f) Rolled to second quarter</p> <p>In Q2, 5 sets of competence tests in the areas of Teamwork; Innovativeness; Knowledge management; Coaching and mentoring; Planning, Organizing and coordinating as well as a work sample for assessment items for Secretarial cadre were developed. These are under moderation.</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	<p>The process of reviewing the interview assessment tools was done while the review of the guidelines is ongoing.</p> <p>In Q2, the Commission developed 10 aptitude and 18 competence instruments. The instruments were for the following posts: Work-Based Learning Specialist; Training and Business Skills Development Specialist; Grants Specialist; Monitoring and Evaluation Specialist; Environmental Specialist; Construction Engineer; Senior Records Officer; Senior Personal Secretary; Senior Monitoring &amp; Evaluation Officer; Project Coordinator; Procurement Specialist; Manager Human Resources; Auditor; Coordinator Information Resources; Manager Internal Audit; Senior Supervision Officer; Senior Planning Officer; Senior Research and Quality; Assurance Officer; Programme Assistant; Office Attendant; and Driver</p>
<b>PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
10% of Commissions equipped with assistive devices.	Procurement process for the Braille Embosser, 20 laptop computers and Translation softwares were ongoing.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	1,005.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,373.386
221003 Staff Training	20,324.460
221004 Recruitment Expenses	138,162.596
221008 Information and Communication Technology Supplies.	1,005.296
221009 Welfare and Entertainment	9,091.472
221012 Small Office Equipment	8,960.246
223004 Guard and Security services	2,839.523
224011 Research Expenses	138,162.492
225101 Consultancy Services	25,788.016
227004 Fuel, Lubricants and Oils	35,840.882
<b>Total For Budget Output</b>	<b>435,554.341</b>
Wage Recurrent	1,005.972

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	434,548.369
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>435,554.341</b>
	Wage Recurrent	1,005.972
	Non Wage Recurrent	434,548.369
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>4,896,491.495</b>
	Wage Recurrent	1,118,237.504
	Non Wage Recurrent	3,778,253.991
	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 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
95% of disciplinary cases received and concluded within a financial year	95% of disciplinary cases received and concluded within a financial year	24% of disciplinary cases received and concluded within a financial year
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
100% of appeals of DSC decisions handled.	100% of appeals of DSC decisions handled.	100% of appeals of DSC decisions handled.
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Fill vacancies declared within the year	Fill vacancies declared within the year	Fill vacancies declared within the year
<b>PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
- DLGs with fully constituted DSC . - DLGs Commissioners trained .	- DLGs with fully constituted DSC . - DLGs Commissioners trained .	- DLGs with fully constituted DSC . - DLGs Commissioners trained .
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Two (2) training sessions and support supervision provided to entities.	NA	
<b>Department:002 Finance and Administration</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Internal audit reports produced	Internal audit reports produced	
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Audit and Risk Management coordinated	QTRly Internal audit reports produced and submitted to Management and MoFPED	QTRly Internal audit reports produced and submitted to Management and MoFPED
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Institutional Client charter in place	Develop the Commission client charter	Develop the Commission client charter
A motivated and disciplined workforce	Manage the implementation of the Rewards and Sanctions Framework in the Commission.	Manage the implementation of the Rewards and Sanctions Framework in the Commission.
Timely statutory payments	- Coordinate salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission	- Coordinate salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission
HIV and AIDS mainstreaming	Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.
A motivated and disciplined workforce	Manage the implementation of the Rewards and Sanctions Framework in the Commission.	Manage the implementation of the Rewards and Sanctions Framework in the Commission.
<b>PIAP Output: 14910103 Human resources managed in the Ministry</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Institutional Client charter in place	NA	
Timely statutory payments	- Coordinate monthly salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission	- Coordinate monthly salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Legal procurement Processes	Legal procurement Processes	Legal procurement Processes
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Procurement and Disposal Services coordinated	QTRLY Procurement reports produced and submitted to Management and PPDA	QTRLY Procurement reports produced and submitted to Management and PPDA
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
HIV and AIDS mainstreaming	Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Staff trained in competence based recruitment systems.	Conduct training for secretariat staff of the commission in competence based recruitment systems	Conduct training for secretariat staff of the commission in competence based recruitment systems
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Regional Stakeholder Workshops	NA	
A functional Commission	- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.	- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.
Coordinated work processes	Coordinated work processes	Coordinated work processes
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.
Recruitment and deployment guidelines of PWDs developed and operationalized.	Recruitment and deployment guidelines of PWDs developed and operationalized.	Recruitment and deployment guidelines of PWDs developed and operationalized.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Adequate staff structure of the Commission	Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.	Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.
District and City Service Commissions using the Government E-recruitment system	Rollout E-recruitment system to District and City Service Commissions	Rollout E-recruitment system to District and City Service Commissions
<b>PIAP Output: 14910109 Leadership and Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Regional Stakeholder Workshops	Participate and organize regional conference, workshops and any other fora to promote and share best practices.	Participate and organize regional conference, workshops and any other fora to promote and share best practices.
A functional Commission	- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.	- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.
Coordinated work processes	Organize Management and Commission meetings and prepare minutes	Organize Management and Commission meetings and prepare minutes
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.
Recruitment and deployment guidelines of PWDs developed and operationalized.	Consult on Development of inclusive recruitment guidelines in the Public Service.	Consult on Development of inclusive recruitment guidelines in the Public Service.
Adequate staff structure of the Commission	Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.	Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.
District and City Service Commissions using the Government E-recruitment system	Rollout E-recruitment system to District and City Service Commissions	Rollout E-recruitment system to District and City Service Commissions
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Production of Statutory budget documents	Production of Statutory budget documents	Production of Statutory budget documents
Production of Statutory budget documents	Prepare annual MPS, Performance report, work plans and budgets, Quarterly performance Reports.	Prepare annual MPS, Performance report, work plans and budgets, Quarterly performance Reports.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Upgrade digitized PSC processes	Upgrade digitized PSC processes	Upgrade digitized PSC processes
Digitized PSC processes	Digitized PSC processes	Digitized PSC processes
<b>PIAP Output: 14910112 Information Technology Coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Digitized PSC processes	Develop institutional e-platforms to improve service delivery.	Develop institutional e-platforms to improve service delivery.
Upgrade digitized PSC processes	- Sustainably run institutional e-platforms for efficient and effective service delivery. - hardware maintained and software licences renewed - antivirus subscriptions up to date - Website redesigned - Data storage and replication server procured	- Sustainably run institutional e-platforms for efficient and effective service delivery. - hardware maintained and software licences renewed - antivirus subscriptions up to date - Website redesigned - Data storage and replication server procured
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
PSC meeting Minutes Digitised	PSC meeting Minutes Digitised	PSC meeting Minutes Digitised
Files appraised	Files appraised	Files appraised
<b>PIAP Output: 14910108 Records Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Files appraised	Establish and maintain Archives Centre	Establish and maintain Archives Centre
PSC meeting Minutes Digitised	Scanning and storage of PSC meeting Minutes.	Scanning and storage of PSC meeting Minutes.
<b>Department:004 Selection Systems Department (SSD)</b>		
<b>Budget Output:320014 Examinations and Assessments</b>		
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Fill vacancies declared within the year	Administer Selection tests in support of 15 Entities – Ministries, Departments and Agencies and Local Governments (DSCs/CSCs)	Administer Selection tests in support of 15 Entities – Ministries, Departments and Agencies and Local Governments (DSCs/CSCs)

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320014 Examinations and Assessments</b>		
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Staff trained in competence based recruitment systems	Piloting usage of Competence Based selection tools in PSC	Piloting usage of Competence Based selection tools in PSC
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
10% of Commissions equipped with assistive devices.	Procure 3 pieces of Perkins Braille Machines and; Facilitate training of 4 PSC staff in basic skills for managing assistive devices and sign Language interpretation	Procure 3 pieces of Perkins Braille Machines and; Facilitate training of 4 PSC staff in basic skills for managing assistive devices and sign Language interpretation
1. Competence-based recruitment systems instituted in the Public Service 2. Number of Jobs with profiled compendium of competencies	a) Develop 20 selection instruments/ items for updating the question items bank b) Develop 5 sets of in-tray and work sample assessment items c) Develop and review 15 job competence profiles for selected jobs in PS d) Conduct 1 research and bench marking studies to inform and improve recruitment and selection practices e) Review Job Descriptions and Persons specifications for 4 Cadres under selected Ministries. f) Participate in the Employer of the year survey	a) Develop 20 selection instruments/ items for updating the question items bank b) Develop 5 sets of in-tray and work sample assessment items c) Develop and review 15 job competence profiles for selected jobs in PS d) Conduct 1 research and bench marking studies to inform and improve recruitment and selection practices e) Review Job Descriptions and Persons specifications for 4 Cadres under selected Ministries. f) Participate in the Employer of the year survey
<b>PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Review Interview Assessment tools and Recruitment and Selection Guidelines	Review Interview Assessment tools and Recruitment and Selection Guidelines
<b>PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
10% of Commissions equipped with assistive devices.	Procure 3 pieces of Perkins Braille Machines and; Facilitate training of 4 PSC staff in basic skills for managing assistive devices and sign Language interpretation	

*Development Projects*

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1674 Retooling of Public Service Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Resourced Offices	Offices equipped with computers	Offices equipped with computers
<b>PIAP Output: 14910101 Government institutions retooled</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Resourced Offices	NA	

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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**

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	That these individuals should be given a fair chance to participate in the Public Service job market.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Pregnant women and mothers are granted special care in recruitment processes.</li> <li>2. The visually impaired get longer examination periods, and are assisted by PSC staff.</li> <li>3. Purchased assistive devices for the disabled applicants.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. All pregnant women and mothers granted special care in recruitment processes.</li> <li>2. All visually impaired get longer examination periods, and are assisted by PSC staff.</li> <li>3. Assistive devices acquired for the disabled applicants.</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.06
<b>Performance as of End of Q2</b>	Fund have been committed to procure assistive devices
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/AIDs has continued to impact the population across the country. The Human resource that is unhealthy has less productivity.
<b>Issue of Concern:</b>	That productivity of the Human Resources in the Commission suffer minimal effects of HIV/AIDS.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Conduct HIV/AIDS sensitization.</li> <li>2. refer staff for HIV testing and counselling.</li> <li>3. Promote behavior change to minimise exposure to HIV/AID.</li> <li>4. Support those affected and or infected by HIV/AIDS.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.008
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of HIV/AIDS sensitization activities - 4.</li> <li>2. Referrals for HIV testing and counselling 100 percent.</li> <li>3. 100 percent of staff affected and or infected by HIV AIDS supported.</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.004
<b>Performance as of End of Q2</b>	Counselling to individual staff was conducted, and Awareness Campaigns were conducted, information on HIV/ Aids was obtained from the World Aids Day held in Rakai. Attended and shared Knowledge from the Quarterly meeting of HIV/Aids Focal Persons held at Office of the President. Provided condoms in the Condom dispensers at the commission
<b>Reasons for Variations</b>	

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**iii) Environment**

<b>Objective:</b>	The local and global environment is being impacted by the activities of man. The Commission plans to minimise its negative impact on the environment.
<b>Issue of Concern:</b>	That the activities at the Commission have minimum negative impact on the environment.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Networking to print centrally and cut power demand.</li> <li>2. Cutting paper use through back to back printing and E recruitment.</li> <li>3. Adopt Electronic Document Management System.</li> <li>4. Recycling waste paper.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Networking to print centrally and cut power demand.</li> <li>2. 100 percent back to back printing and E recruitment.</li> <li>3. 100 percent use of Electronic Document Management System.</li> <li>4. 90 percent recycling of waste paper.</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.03
<b>Performance as of End of Q2</b>	Printers have been networked and paper recycled. Purchased licenses and serviced servers to support e-recruitment in order to reduce on paper work
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Provision of Personal Protection Equipment to Members and staff.</li> <li>2. Adhering to the COVID 19 Standard Operating procedures.</li> <li>3. Provision of online facilities to encourage out of office work.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Personal Protection Equipment provided to 100 percent of staff.</li> <li>2. Data and online facilities to all critical staff for out of office work.</li> </ol>
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	