VOTE: 146 Public Service Commission (PSC)

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.481	3.481	2.611	2.288	75.0 %	66.0 %	87.6 %
	Non-Wage	8.412	8.412	6.297	5.737	75.0 %	68.2 %	91.1 %
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 %
GoU Total		**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**
Total GoU+Ext Fin (MTEF)		**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**
Total Vote Budget Excluding Arrears		**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**

VOTE: 146 Public Service Commission (PSC)   Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1%**
Sub SubProgramme:01 Public Service Selection and Recruitment	11.893	11.893	8.908	8.025	74.9 %	67.5 %	90.1%
Total for the Vote	**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**

VOTE: 146 Public Service Commission (PSC)

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

0.560	Bn Shs	Department : 002 Finance and Administration
		Reason: Payment process is still on-going.

Items

0.349	UShs	273105 Gratuity
		Reason: Gratuity was paid semi-annually. So gratuity will be paid in June 2024
0.005	UShs	223006 Water
		Reason: The Commission had not yet received the invoice for water.
0.016	UShs	223004 Guard and Security services
		Reason: Payments were still pending in the system (payment process were not yet completed).
0.010	UShs	262101 Contributions to International Organisations-Current
		Reason: The Commission had not yet received the invoice from the Association of African Public Services Commission (AAPSCOMS)

VOTE: 146 Public Service Commission (PSC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14040202 Appeals of the DSC decisions handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
Proportion of appeals of DSC decisions handled	Percentage	100%	100%
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
Number of LG performance assessment reports produced	Number	145	25
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
% of vacancies declared within the year filled	Percentage	95%	59%
PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
Number of Commissionners trained	Number	100	235
Number of DLGs with fully constituted DSC	Number	70	88
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
No. of trainings and support supervision to entities conducted	Number	2	0

VOTE: 146 Public Service Commission (PSC)

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number Audit reports produced	Number	4	3

PIAP Output: 14910104 Audit and Risk Management coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of audit reports produced and submitted	Number	4	3

Budget Output: 000005 Human Resource Management

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of vacancies declared within the year filled	Percentage	95%	93%

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Stage of developing Client Charter	Text	Chatter in place	Charter developed and will be disseminated and implemented in Q4
Number of rewards and sanctions cases handled	Number	2	7
Number of staff paid by 28th of every month	Number	107	99
Number of pensioners paid by 28th of every month	Number	31	26

PIAP Output: 14910103 Human resources managed in the Ministry

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of HR Managers trained	Number	100	0

VOTE: 146 Public Service Commission (PSC)

Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
Number of legal procurement handled	Number	220	172
PIAP Output: 14910107 Procurement and Disposal Services coordinated			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
No. of procurement reports produced and submitted	Number	4	3
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
Number of reports produced	Number	4	1
PIAP Output: 14910111 Cross cutting issues mainstreamed			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
No. of cross cutting issues coordinated	Number	4	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
Number of staff trained in competence based recruitment systems	Number	1	0
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
No. of trainings and support supervision to entities conducted	Number	2	2

VOTE: 146 Public Service Commission (PSC)

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Commission meetings held	Number	144	61
Number of Commission minutes produced	Number	144	61
%age of staffing needs in place	Percentage	100%	92%
Number of Regional Workshops held	Number	2	1
Number of meetings held	Number	294	30
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	8	1
Guidelines on recruitment and deployment of PWDs in place	Number	1	0

PIAP Output: 14910109 Leadership and Management coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of oversight visits undertaken	Number	2	0

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)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports produced	Number	8	6

PIAP Output: 14910113 Planning and Budgeting Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of statutory reports produced and submitted	Number	8	6

VOTE: 146 Public Service Commission (PSC)   Quarter 3

Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 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)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
Number of digitized processes	Number	1	1
Number of digitized processes upgraded	Number	1	1
PIAP Output: 14910112 Information Technology Coordinated			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
% of IT equipment operational	Percentage	90%	85%
Budget Output: 000075 Registration Services			
PIAP Output: 14910108 Records Management coordinated			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
% of mails received, processed and dispatched	Percentage	95%	90%
Department:004 Selection Systems Department (SSD)			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
% of vacancies declared within the year filled	Percentage	95%	59%
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2023/24**	**Actuals By END Q 3**
Number of staff trained in competence based recruitment systems	Number	1	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	3	4

VOTE: 146 Public Service Commission (PSC) Quarter 3

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:004 Selection Systems Department (SSD)

Budget Output: 320014 Examinations and Assessments

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	35

PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Number	1	27

PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of Commissions equipped with assistive devises	Percentage	10%	0

Project:1674 Retooling of Public Service Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Offices retooled	Number	25	0

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Performance highlights for the Quarter

Administered Selection tests in support of 10 Entities – 4 Ministries, Departments and Agencies and 6 Local Governments (DSCs/ CSCs, Four (4) Ministries Department Agencies (MDAs): Ministry of Gender, Labour and Social Development, Inspectorate of Government (IG), Uganda Bureau of Statistics (UBOS) and Uganda Retirement Benefits Regulatory Authority (URBRA). Six (6) District Service Commissions: Rubirizi, Lyantonde, Iganga, Moyo, Ntungamo and Sheema

Develped 14 Job Competence profiles were developed. These include Assistant Commissioner (Water Production) Principal Environment Officer, 2 Senior Environment Officers, hydrologist, Hydrogeologist, Senior Engineer (Water production), Engineer (Urban Water) Senior Engineer (Urban water) Senior IT Officer (Urban water), Engineer (Rural. Water) Sociologist (Rural water) Principal Engineer (Rural water) Engineer (Water production). 12 officers have returned draft copies of the developed job profiles.

Seven Appeals cases were handled from the Districts of Kyenjojo (2 cases), Jinja, Bukwo, Ntungamo, Kalungu and Masindi..

Variances and Challenges

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

Wage:
A total of Ushs 2.611 billion, representing 75% of the approved budget for wage, was released by end of Q3. Of the release, the commission spent Ushs 2.288 billion. This represented 87.6% of the total release and 66% of the total approved budget.

Non-Wage:
A total of Ushs.6.297 billions, representing 75% of the approved budget for Non-wage, was released by end of Q3. Of the release, Ushs.5.737 billion was spent. This represented 91.1% of the total release and 68.2% of the approved budget.

Development:
There were no funds released under the development budget in Q3.

VOTE: 146 Public Service Commission (PSC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**
Sub SubProgramme:01 Public Service Selection and Recruitment	**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**
000001 Audit and Risk Management	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0 %
000005 Human Resource Management	1.602	1.602	1.202	0.814	75.0 %	50.8 %	67.7 %
000007 Procurement and Disposal Services	0.063	0.063	0.047	0.043	75.0 %	68.5 %	91.5 %
000013 HIV/AIDS Mainstreaming	0.011	0.011	0.008	0.007	75.0 %	68.0 %	87.5 %
000014 Administrative and Support Services	5.987	5.987	4.472	4.184	74.7 %	69.9 %	93.6 %
000015 Monitoring and Evaluation	0.254	0.254	0.191	0.190	75.0 %	75.0 %	99.5 %
000019 ICT Services	0.798	0.798	0.599	0.551	75.0 %	69.0 %	92.0 %
000049 Recruitment services	2.147	2.147	1.617	1.478	75.3 %	68.8 %	91.4 %
000075 Registration Services	0.078	0.078	0.059	0.058	75.0 %	74.9 %	98.3 %
320014 Examinations and Assessments	0.929	0.929	0.697	0.681	75.0 %	73.3 %	97.7 %
Total for the Vote	**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**

VOTE: 146 Public Service Commission (PSC)

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.481	3.481	2.611	2.288	75.0 %	65.7 %	87.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.452	0.452	0.339	0.339	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.054	0.054	0.041	0.041	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.126	0.126	0.095	0.094	75.0 %	74.6 %	99.5 %
221004 Recruitment Expenses	3.254	3.254	2.447	2.432	75.2 %	74.8 %	99.4 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.046	0.046	65.1 %	65.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.621	0.621	0.466	0.404	75.0 %	65.1 %	86.8 %
221009 Welfare and Entertainment	0.088	0.088	0.066	0.065	75.0 %	74.4 %	99.2 %
221012 Small Office Equipment	0.454	0.454	0.340	0.336	75.0 %	74.0 %	98.7 %
221016 Systems Recurrent costs	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.068	0.068	0.051	0.045	75.0 %	66.8 %	89.1 %
222002 Postage and Courier	0.011	0.011	0.008	0.008	75.0 %	74.0 %	98.7 %
223001 Property Management Expenses	0.093	0.093	0.070	0.059	75.0 %	63.8 %	85.1 %
223004 Guard and Security services	0.076	0.076	0.057	0.041	75.0 %	53.5 %	71.4 %
223005 Electricity	0.050	0.050	0.035	0.035	69.0 %	69.0 %	100.0 %
223006 Water	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.005	0.004	75.0 %	69.5 %	92.7 %
223901 Rent-(Produced Assets) to other govt. units	0.151	0.151	0.113	0.097	75.0 %	63.8 %	85.1 %
224011 Research Expenses	0.276	0.276	0.207	0.207	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.052	0.052	0.039	0.039	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.148	0.148	0.111	0.111	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.186	0.186	0.133	0.107	71.6 %	57.4 %	80.2 %
228002 Maintenance-Transport Equipment	0.623	0.623	0.468	0.468	75.1 %	75.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.044	0.044	0.033	0.032	75.0 %	73.0 %	97.3 %

VOTE: 146 Public Service Commission (PSC)

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
262101 Contributions to International Organisations-Current	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
273104 Pension	0.274	0.274	0.206	0.168	75.0 %	61.2 %	81.6 %
273105 Gratuity	1.098	1.098	0.824	0.474	75.0 %	43.2 %	57.6 %
312221 Light ICT hardware - Acquisition	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**

VOTE: 146 Public Service Commission (PSC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**11.893**	**11.893**	**8.908**	**8.025**	**74.90 %**	**67.48 %**	**90.09 %**
Sub SubProgramme:01 Public Service Selection and Recruitment	**11.893**	**11.893**	**8.908**	**8.025**	**74.90 %**	**67.48 %**	**90.1 %**
Departments							
001 Guidance and Monitoring	2.147	2.147	1.617	1.478	75.3 %	68.8 %	91.4 %
002 Finance and Administration	8.817	8.817	6.595	5.866	74.8 %	66.5 %	88.9 %
004 Selection Systems Department (SSD)	0.929	0.929	0.697	0.681	75.0 %	73.3 %	97.7 %
Development Projects							
1674 Retooling of Public Service Commission	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**11.893**	**11.893**	**8.908**	**8.025**	**74.9 %**	**67.5 %**	**90.1 %**

VOTE: 146 Public Service Commission (PSC)   Quarter 3

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

VOTE: 146 Public Service Commission (PSC)

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
24% of disciplinary cases received and concluded within a financial year	11 Cases were handled. This constituted 24% of the cases in Q3 handled.	
PIAP Output: 14040202 Appeals of the DSC decisions handled		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
100% of appeals of DSC decisions handled.	7 appeals cases were handled from the Districts of Kyenjojo (2 cases), Jinja, Bukwo, Ntungamo, Kalungu and Masindi.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	41,581.024
221001 Advertising and Public Relations	11,273.874
221004 Recruitment Expenses	149,391.890
211101 General Staff Salaries	55,403.052
221004 Recruitment Expenses	266,460.042

		Spent
	Total For Budget Output	**202,246.788**
	Wage Recurrent	41,581.024
	Non Wage Recurrent	160,665.764
	Arrears	0.000
	AIA	0.000
	Total For Department	**202,246.788**
	Wage Recurrent	41,581.024
	Non Wage Recurrent	160,665.764
	Arrears	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Departments

Department:001 Guidance and Monitoring

Budget Output:000049 Recruitment services

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented

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

Fill vacancies declared within the year	116 vacancies were filled	

PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate

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

- DLGs with fully constituted DSC . - DLGs Commissioners trained .	88 were fully constituted, 57 not fully constituted. 11 DSCs were inducted during the quarter	

PIAP Output: 14050305 Guidance provided on recruitments and selection

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

	There were no trainings conducted	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	41,581.024
221001 Advertising and Public Relations	11,273.874
221004 Recruitment Expenses	149,391.890
211101 General Staff Salaries	55,403.052
221004 Recruitment Expenses	266,460.042
Total For Budget Output	**321,863.094**
Wage Recurrent	55,403.052
Non Wage Recurrent	266,460.042
Arrears	0.000
AIA	0.000
Total For Department	**321,863.094**

VOTE: 146 Public Service Commission (PSC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	55,403.052
	Non Wage Recurrent	266,460.042
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

	Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q3	

PIAP Output: 14910104 Audit and Risk Management coordinated

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

QTRly Internal audit reports produced and submitted to Management and MoFPED	Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q3.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221003 Staff Training	1,540.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	**6,040.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,040.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

Develop the Commission client charter	Client Charter was developed and is in place	
Manage the implementation of the Rewards and Sanctions Framework in the Commission.	Rewards were extended to best performers and there were no disciplinary cases to handle in Q3.	
Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	The activity was not done at PSC	

VOTE: 146 Public Service Commission (PSC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Manage the implementation of the Rewards and Sanctions Framework in the Commission.	Rewards were extended to best performers; and there were no disciplinary cases in Q3.	
PIAP Output: 14910103 Human resources managed in the Ministry		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
- 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 processes were well coordinated to effect payments in the Commission. Submissions on pension, gratuity and other terminal benefits for staff and pensioners were approved in a timely manner.	
	Client Charter was developed and is in place	
- 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	Salary and payroll management processes were well coordinated to effect payments in the Commission. Submissions on pension, gratuity and other terminal benefits for staff and pensioners were approved in a timely manner.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,458.485
212102 Medical expenses (Employees)	6,792.248
212103 Incapacity benefits (Employees)	2,999.968
221003 Staff Training	2,520.000
221004 Recruitment Expenses	26,974.319
221009 Welfare and Entertainment	14,484.000
227004 Fuel, Lubricants and Oils	1,249.990
273104 Pension	60,605.586
273105 Gratuity	300,054.381
Total For Budget Output	**418,138.977**
Wage Recurrent	0.000
Non Wage Recurrent	418,138.977
Arrears	0.000
AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000007 Procurement and Disposal 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)		
Legal procurement Processes	43 legal processes were handled	
PIAP Output: 14910107 Procurement and Disposal Services coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
QTRLY Procurement reports produced and submitted to Management and PPDA	Monthly Procurement reports produced and submitted to Management and PPDA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,937.515
221012 Small Office Equipment	640.000
227004 Fuel, Lubricants and Oils	7,875.005
Total For Budget Output	**12,452.520**
Wage Recurrent	0.000
Non Wage Recurrent	12,452.520
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14910111 Cross cutting issues mainstreamed		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	The activity was not done at PSC	The activity will be conducted in Q4

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211101 General Staff Salaries	732.771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,976.000
Total For Budget Output	**2,708.771**
Wage Recurrent	732.771
Non Wage Recurrent	1,976.000
Arrears	0.000
AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Conduct training for secretariat staff of the commission in competence based recruitment systems		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
	There was no regional conference, workshop carried out in Q3.	
- Assemble matters for Commission consideration and Conviene Commission meetings. - Compile and publish commission deliberations and decisions.	12 Commission meetings held to consider requests for appointments, appeals from DSCs and approval of Members D/CSCs in Q3.	
Coordinated work processes	All work processes were coordinated in Q3.	
Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	PSC Regulations pending final drafting by MoJCA	
Recruitment and deployment guidelines of PWDs developed and operationalized.	This activity was postponed to the next Financial Year of 2024/2025	
Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.	The requirements for filling the position of Commissioner Guidance and monitoring Department were submitted to Ministry of Public service in Q1.	
Rollout E-recruitment system to District and City Service Commissions	This was not done in Q3.	
Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	This activity was not carried in Q3 as PSC awaits Solicitor General's response on its submission	
PIAP Output: 14910109 Leadership and Management coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Participate and organize regional conference, workshops and any other fora to promote and share best practices.	There was no regional conference, workshop carried out in Q3.	
- Assemble matters for Commission consideration and Conviene Commission meetings. - Compile and publish commission deliberations and decisions.	12 Commission meetings held to consider requests for appointments, appeals from DSCs and approval of Members D/CSCs.	

VOTE: 146 Public Service Commission (PSC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14910109 Leadership and Management coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Organize Management and Commission meetings and prepare minutes	All work processes were coordinated in Q3.	
Consult on Development of inclusive recruitment guidelines in the Public Service.	This has been postponed to the next Financial Year of 2024/2025	
Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.	The requirements for filling the position of Commissioner Guidance and monitoring Department were submitted to Ministry of Public service in Q1.	
Rollout E-recruitment system to District and City Service Commissions	This activity was not done in Q3.	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211101 General Staff Salaries	1,043,255.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,660.241
221001 Advertising and Public Relations	2,322.676
221003 Staff Training	10,542.578
221004 Recruitment Expenses	237,038.885
221007 Books, Periodicals & Newspapers	10,766.634
221008 Information and Communication Technology Supplies.	36,101.210
221012 Small Office Equipment	3,300.000
221016 Systems Recurrent costs	17,500.000
222001 Information and Communication Technology Services.	11,439.999
222002 Postage and Courier	1,059.000
223001 Property Management Expenses	12,810.044
223004 Guard and Security services	1,249.500
223005 Electricity	12,000.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,280.000
223901 Rent-(Produced Assets) to other govt. units	22,653.201
227004 Fuel, Lubricants and Oils	3,901.125
228001 Maintenance-Buildings and Structures	24,006.000

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	154,722.351
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,050.000
Total For Budget Output	**1,684,658.651**
Wage Recurrent	1,043,255.207
Non Wage Recurrent	641,403.444
Arrears	0.000
AIA	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 the Budget draft estimates for FY 2024/25; and the Q2 Performance Report	
Prepare annual MPS, Performance report, work plans and budgets, Quarterly performance Reports.	Prepared the Budget draft estimates for FY 2024/25; and the Q2 Performance Report	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	1,000.000
221004 Recruitment Expenses	50,000.000
221009 Welfare and Entertainment	2,500.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**63,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	63,500.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Upgrade digitized PSC processes	The activity was not done	There were no funds for the activity to be executed
Digitized PSC processes	E-Recruitment System maintained (Database Licences Procured and upgraded)	
PIAP Output: 14910112 Information Technology Coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Develop institutional e-platforms to improve service delivery.	The activity was not done	There were no funds for the activity to be executed
- 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	Repair and servicing of hardware e.g. Air conditioners and faulty printers	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	3,750.000
221008 Information and Communication Technology Supplies.	57,580.729
221012 Small Office Equipment	90,500.000
Total For Budget Output	**151,830.729**
Wage Recurrent	0.000
Non Wage Recurrent	151,830.729
Arrears	0.000
AIA	0.000

Budget Output:000075 Registration Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
PSC meeting Minutes Digitised	The activity was not done	There were no funds for the activity to be executed
Files appraised	870 files were appraised	Inadequate funds to have all closed volumes appraised

VOTE: 146 Public Service Commission (PSC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	There were no funds for the activity to be executed.
Scanning and storage of PSC meeting Minutes.	The activity was not done	There were no funds to buy boxes for storing selected records for archiving.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200.005
221003 Staff Training	1,732.500
221012 Small Office Equipment	11,000.000
222002 Postage and Courier	1,500.000
Total For Budget Output	**19,432.505**
Wage Recurrent	0.000
Non Wage Recurrent	19,432.505
Arrears	0.000
AIA	0.000
Total For Department	**2,358,762.153**
Wage Recurrent	1,043,987.978
Non Wage Recurrent	1,314,774.175
Arrears	0.000
AIA	0.000

Department:004 Selection Systems Department (SSD)

Budget Output:320014 Examinations and Assessments

VOTE: 146 Public Service Commission (PSC)   Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Administer Selection tests in support of 15 Entities – Ministries, Departments and Agencies and Local Governments (DSCs/CSCs)	Administered Selection tests in support of 10 Entities – 4 Ministries, Departments and Agencies and 6 Local Governments (DSCs/ CSCs) Four (4) Ministries Department Agencies (MDAs): Ministry of Gender, Labour and Social Development, Inspectorate of Government (IG), Uganda Bureau of Statistics (UBOS) and Uganda Retirement Benefits Regulatory Authority (URBRA). Six (6) District Service Commissions: Rubirizi, Lyantonde, Iganga, Moyo, Ntungamo and Sheema	The output is demand driven and a few entities requested for the services of the selection examinations
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Piloting usage of Competence Based selection tools in PSC	Rolled over to Q4	Piloting awaits the Commission approval of the tools and strategy for implementation
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
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	Procurement of assistive devices for assessment of PWD applicants and training of staff in basic skills of operations and maintenance was not done as the Commission's Development budget was never reinstated.	

VOTE: 146 Public Service Commission (PSC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
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)10 Aptitude and 14 competence tests were developed. b)Developed a work sample assessment tool for posts of Senior planner and procurement officer. c)14 Job Competence profiles were developed. d)40% of the required data has been collected from different MDAs e)Data collection will be done in Busoga region in Q4 f)Preparatory activities were undertaken to enable review the selected posts under Kampala Capital City Authority (KCCA)	c)Return rate increased exponentially due to change in approach of meeting officers. Desk training and its subsequent support is more effective and efficient than workshop training because it is hard to gather officers in one room. The same approach will help reduce the backlog of work for quarter 2 and 1. d)The process of data collection is slow and only 30% data has been collected in the different MDAs. Most respondents expect money to fill the questionnaires. e)There were delays during the internal reviews and feedback. f)Activity rolled to Quarter 4. g)Rolled to quarter
PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Review Interview Assessment tools and Recruitment and Selection Guidelines	Reviewed 26 assessment tools	
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
	Procurement of assistive devices for assessment of PWD applicants and training of staff in basic skills of operations and maintenance was not done as the Commission's Development budget was never reinstated	The Commission didn't get back its Development Budget as had been anticipated

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item	Spent
211101 General Staff Salaries	28,891.037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,186.693
221003 Staff Training	10,000.000
221004 Recruitment Expenses	69,081.298
221008 Information and Communication Technology Supplies.	409.886
221009 Welfare and Entertainment	4,466.322
221012 Small Office Equipment	4,390.000
223004 Guard and Security services	1,422.046
224011 Research Expenses	69,081.246
225101 Consultancy Services	12,894.008
227004 Fuel, Lubricants and Oils	17,920.441
Total For Budget Output	**245,742.977**
Wage Recurrent	28,891.037
Non Wage Recurrent	216,851.940
Arrears	0.000
AIA	0.000
Total For Department	**245,742.977**
Wage Recurrent	28,891.037
Non Wage Recurrent	216,851.940
Arrears	0.000
AIA	0.000

Develement Projects

N/A

GRAND TOTAL	**3,128,615.012**
Wage Recurrent	1,169,863.091
Non Wage Recurrent	1,958,751.921
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:01 Public Service Selection and Recruitment	
Departments	
Department:001 Guidance and Monitoring	
Budget Output:000049 Recruitment services	
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
95% 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 constituted 21% of the 24% cases in Q2 11 Cases were handled. This constituted 24% of the cases in Q3 handled.
PIAP Output: 14040202 Appeals of the DSC decisions handled	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
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 7 appeals cases were handled from the Districts of Kyenjojo (2 cases), Jinja, Bukwo, Ntungamo, Kalungu and Masindi in Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	77,030.192
221001 Advertising and Public Relations	33,821.618
221004 Recruitment Expenses	448,177.210
Total For Budget Output	**559,029.020**
Wage Recurrent	77,030.192
Non Wage Recurrent	481,998.828

VOTE: 146 Public Service Commission (PSC)   **Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	**559,029.020**
	Wage Recurrent	77,030.192
	Non Wage Recurrent	481,998.828
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Departments

Department:001 Guidance and Monitoring

Budget Output:000049 Recruitment services

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented

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

Fill vacancies declared within the year	267 new appointments processed in Q1.
	A total of 225 cases were handled in Q2, including :- (a) appointment on promotion were 20; (b) other appointments were 170; and (c) confirmation in appointments were 35.
	116 vacancies were filled in Q3.

PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate

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

- 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.
	88 were fully constituted, 57 not fully constituted. 11 DSCs were inducted during the Q3

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 14050305 Guidance provided on recruitments and selection

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

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. There were no trainings conducted in Q3.

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

Item	Spent
211101 General Staff Salaries	112,952.371
221004 Recruitment Expenses	805,956.984
Total For Budget Output	**918,909.355**
Wage Recurrent	112,952.371
Non Wage Recurrent	805,956.984
Arrears	0.000
AIA	0.000
Total For Department	**918,909.355**
Wage Recurrent	112,952.371
Non Wage Recurrent	805,956.984
Arrears	0.000
AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

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 Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q3

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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. Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q3.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000
221003 Staff Training	4,500.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**18,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

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. Rewards were extended to best performers; and there were no disciplinary cases to handle in Q3.

VOTE: 146 Public Service Commission (PSC)   Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
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. The activity was not done at PSC in Q3.
A motivated and disciplined workforce	The Rewards and Sanctions Committee recommended five officers across 5 different categories for rewards in Q2. Rewards were extended to best performers; and there were no disciplinary cases in Q3.
PIAP Output: 14910103 Human resources managed in the Ministry	
Programme Intervention: 140502 Develop and operationalize an e-document management system	
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. Salary and payroll management processes were well coordinated to effect payments in the Commission. Submissions on pension, gratuity and other terminal benefits for staff and pensioners were approved in a timely manner in Q3.
Institutional Client charter in place	The Charter was developed and copies distributed to Staff, Stakeholders and the Public in Q2. Client Charter was developed and was in place in Q3

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 14910103 Human resources managed in the Ministry

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

Timely statutory payments	Salary, pension and gratuity payments were made in time in Q1.
	Salary, pension and gratuity payments were made in time in Q2.
	Salary and payroll management processes were well coordinated to effect payments in the Commission. Submissions on pension, gratuity and other terminal benefits for staff and pensioners were approved in a timely manner in Q3.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,414.703
212102 Medical expenses (Employees)	18,749.813
212103 Incapacity benefits (Employees)	8,999.903
221003 Staff Training	7,769.960
221004 Recruitment Expenses	80,922.955
221009 Welfare and Entertainment	44,285.710
227004 Fuel, Lubricants and Oils	3,749.970
273104 Pension	167,901.768
273105 Gratuity	474,462.083
Total For Budget Output	**814,256.865**
Wage Recurrent	0.000
Non Wage Recurrent	814,256.865
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal 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)

Legal procurement Processes	55 procurements processes were handled in Q1
	19 procurements processes were handled in Q2
	43 legal processes were handled in Q3.

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 14910107 Procurement and Disposal Services coordinated

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

Procurement and Disposal Services coordinated	Three Monthly Reports were prepared and submitted to PPDA for the months of July, August, and September 2023 respectivelyin Q1. Two reports were produced in Q2. Monthly Procurement reports produced and submitted to Management and PPDA in Q3

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,812.515
221012 Small Office Equipment	7,716.406
227004 Fuel, Lubricants and Oils	23,625.015
Total For Budget Output	**43,153.936**
Wage Recurrent	0.000
Non Wage Recurrent	43,153.936
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 14910111 Cross cutting issues mainstreamed

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

HIV and AIDS mainstreaming	Counselling and social support services were provided on demand. Provided condoms in the Condom dispensers at the commission. The activity was not carried out in Q3 due to limited funds

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

Item	Spent
211101 General Staff Salaries	1,161.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,976.000
Total For Budget Output	**7,137.915**
Wage Recurrent	1,161.915

VOTE: 146 Public Service Commission (PSC)   **Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	5,976.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened

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

Staff trained in competence based recruitment systems.	NA

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

Regional Stakeholder Workshops	No regional conference, workshop was carried out in Q1. One Regional Stakeholders conference held in Moroto Municipality in Q2. There was no regional conference, workshop carried out in Q3
A functional Commission	Matters for Commission consideration were assembled The Commission meetings were Convened. The Commission deliberations and decisions were compiled and published in Q1. 29 Commission meetings held and Minutes produced, decisions disseminated to entities in Q2 12 Commission meetings held to consider requests for appointments, appeals from DSCs and approval of Members D/CSCs in Q3.
Coordinated work processes	The Commission work processes were Coordinated in Q1; Q2 and Q3.
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	PSC regulations revised and forwarded to Solicitor General for approval in Q1. PSC regulations revised and forwarded to Solicitor General for approval in Q2. PSC Regulations pending final drafting by MoJCA in Q3
Recruitment and deployment guidelines of PWDs developed and operationalized.	This activity was postponed to the next Financial Year of 2024/2025

VOTE: 146 Public Service Commission (PSC)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
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 in Q1.
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. This was not done in Q3
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	PSC regulations revised and forwarded to Solicitor General for approval in Q1. This activity was not carried in Q3 as PSC awaits Solicitor General's response on its submission
PIAP Output: 14910109 Leadership and Management coordinated	
Programme Intervention: 140502 Develop and operationalize an e-document management system	
Regional Stakeholder Workshops	No regional conference, workshop was carried out in Q1. One Regional Stakeholders conference held in Moroto Municipality in Q2. There was no regional conference, workshop carried out in Q3.
A functional Commission	Matters for Commission consideration were assembled The Commission meetings were Convened. The Commission deliberations and decisions were compiled and published in Q1. 29 Commission meetings held and Minutes produced, decisions disseminated to entities in Q2 12 Commission meetings held to consider requests for appointments, appeals from DSCs and approval of Members D/CSCs in Q3.
Coordinated work processes	The Commission work processes were Coordinated in Q1; Q2 and Q3.
Recruitment and deployment guidelines of PWDs developed and operationalized.	This has been postponed to the next Financial Year of 2024/2025

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 14910109 Leadership and Management coordinated

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 in Q1.
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. This was not done in Q3

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

Item	Spent
211101 General Staff Salaries	2,067,059.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,980.723
221001 Advertising and Public Relations	6,968.025
221003 Staff Training	31,967.070
221004 Recruitment Expenses	740,189.485
221007 Books, Periodicals & Newspapers	46,148.563
221008 Information and Communication Technology Supplies.	135,089.630
221012 Small Office Equipment	10,268.020
221016 Systems Recurrent costs	52,500.000
222001 Information and Communication Technology Services.	45,389.724
222002 Postage and Courier	3,381.670
223001 Property Management Expenses	59,263.499
223004 Guard and Security services	36,249.500
223005 Electricity	34,500.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,306.976
223901 Rent-(Produced Assets) to other govt. units	96,511.403
227004 Fuel, Lubricants and Oils	11,583.375
228001 Maintenance-Buildings and Structures	106,682.413
228002 Maintenance-Transport Equipment	467,719.821
228003 Maintenance-Machinery & Equipment Other than Transport	31,923.358

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**4,183,682.363**
	Wage Recurrent	2,067,059.108
	Non Wage Recurrent	2,116,623.255
	Arrears	0.000
	AIA	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	System cleaning was completed after running the quarterly reports in Q1. Prepared and disseminated the Annual Performance Report; prepared the Budget Framework Paper; and the Q1 Performance Report in Q2. Prepared the Budget draft estimates for FY 2024/25; and the Q2 Performance Report in Q3.
Production of Statutory budget documents	Accounts Section completed and submitted the annual report in Q1. Prepared and disseminated the Annual Performance Report; prepared the Budget Framework Paper; and the Q1 Performance Report in Q2. Prepared the Budget draft estimates for FY 2024/25; and the Q2 Performance Report in Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221003 Staff Training	3,000.000
221004 Recruitment Expenses	150,000.000
221009 Welfare and Entertainment	7,467.159
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**190,467.159**
Wage Recurrent	0.000
Non Wage Recurrent	190,467.159
Arrears	0.000
AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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.
	The activity was not done in Q3.
Digitized PSC processes	This activity was not done in Q1.
	This activity was not done in Q2.
	E-Recruitment System maintained (Database Licences Procured and upgraded) in Q3.

PIAP Output: 14910112 Information Technology Coordinated

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

Digitized PSC processes	This was not done in quarter one.
	This activity was not done in Q2.
	The activity was not done in Q3.
Upgrade digitized PSC processes	In Q1, 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
	Repair and servicing of hardware e.g. Air conditioners and faulty printers in Q3.

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

Item	Spent
221003 Staff Training	11,250.000
221008 Information and Communication Technology Supplies.	267,990.071
221012 Small Office Equipment	271,500.000
Total For Budget Output	**550,740.071**

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	550,740.071
	Arrears	0.000
	AIA	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	Not done in Quarter one.
	This activity was not done in Q2.
	The activity was not done in Q3.
Files appraised	Not done in Quarter one.
	This activity was not done in Q2
	870 files were appraised in Q3

PIAP Output: 14910108 Records Management coordinated

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

Files appraised	Not done in Quarter one.
	This activity was not done in Q2.
	This activity was not done in Q3
PSC meeting Minutes Digitised	Not done in Quarter one.
	This activity was not done in Q2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600.015
221003 Staff Training	5,332.490
221012 Small Office Equipment	33,000.000
222002 Postage and Courier	4,500.000
Total For Budget Output	**58,432.505**

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	58,432.505
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,865,870.814**
	Wage Recurrent	2,068,221.023
	Non Wage Recurrent	3,797,649.791
	Arrears	0.000
	AIA	0.000

Department:004 Selection Systems Department (SSD)

Budget Output:320014 Examinations and Assessments

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented

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

Fill vacancies declared within the year	In Q1, administered selection tests in support of 6 District Service commissions (DSCs) and 3 Ministries Departments and Agencies (MDAs). 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. 8 out of 15 competence profiles were returned in Q2 In Q3, dministered Selection tests in support of 10 Entities – 4 Ministries, Departments and Agencies and 6 Local Governments (DSCs/ CSCs) Four (4) Ministries Department Agencies (MDAs): Ministry of Gender, Labour and Social Development, Inspectorate of Government (IG), Uganda Bureau of Statistics (UBOS) and Uganda Retirement Benefits Regulatory Authority (URBRA). Six (6) District Service Commissions: Rubirizi, Lyantonde, Iganga, Moyo, Ntungamo and Sheema

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Staff trained in competence based recruitment systems	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. In addition, undertook preparatory activities to develop CBR training materials. In Q2, this activity wasn't done. In Q3, this activity was not done
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
10% of Commissions equipped with assistive devises.	Procurement of the Braille Embosser and Translation software was initiated with call for quotations in Q1. Procurement process for the Braille Embosser, 20 laptop computers and Translation softwares were ongoing in Q2. Procurement of assistive devices for assessment of PWD applicants and training of staff in basic skills of operations and maintenance was not done as the Commission's Development budget was never reinstated by end of Q3.

VOTE: 146 Public Service Commission (PSC)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
1. Competence-based recruitment systems instituted in the Public Service 2. Number of Jobs with profiled compendium of competencies	In Q1, developed: a) 13 competence selection instruments (b) Work sample for assessment items for position of Water Engineer/Water Officer (c) 12 competence profiles at Ministry of Water and Environment. d) 2 concept papers for research. (e) Rolled to Q2 (f) Rolled to Q2 In Q2, 5 sets of competence tests in the areas of Teamwork; Innovativeness; Knowledge management; Coaching and mentoring; Planning, Organising and coordinating; and work sample for assessment items for Secretarial cadre were developed. These are under moderation. In Q3, a)10 Aptitude and 14 competence tests were developed. b)Developed a work sample assessment tool for posts of Senior planner and procurement officer. c)14 Job Competence profiles were developed. d)40% of data has been collected from different MDAs. e)Data collection will be done in Busoga region in Q4. f)Preparatory activities were undertaken to review the selected posts under KCCA. g)Identified prudential Uganda for recruitment best practices

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed

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

Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	In Q1, the process of reviewing the interview assessment tools was done while the review of the guidelines is ongoing. 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 & 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 In Q3, 26 assessment tools were reviewed

PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness

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

10% of Commissions equipped with assistive devises.	Procurement of the Braille Embosser and Translation software was initiated with call for quotations in Q1. Procurement process for the Braille Embosser, 20 laptop computers and Translation softwares were ongoing in Q2. Procurement of assistive devices for assessment of PWD applicants and training of staff in basic skills of operations and maintenance was not done as the Commission's Development budget was never reinstated by end of Q3.

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

Item	Spent
211101 General Staff Salaries	29,897.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,560.079
221003 Staff Training	30,324.460

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221004 Recruitment Expenses		207,243.894
221008 Information and Communication Technology Supplies.		1,415.182
221009 Welfare and Entertainment		13,557.794
221012 Small Office Equipment		13,350.246
223004 Guard and Security services		4,261.569
224011 Research Expenses		207,243.738
225101 Consultancy Services		38,682.024
227004 Fuel, Lubricants and Oils		53,761.323
	Total For Budget Output	**681,297.318**
	Wage Recurrent	29,897.009
	Non Wage Recurrent	651,400.309
	Arrears	0.000
	AIA	0.000
	Total For Department	**681,297.318**
	Wage Recurrent	29,897.009
	Non Wage Recurrent	651,400.309
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**8,025,106.507**
	Wage Recurrent	2,288,100.595
	Non Wage Recurrent	5,737,005.912
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:14 Public Sector Transformation		
SubProgramme:01		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
95% of disciplinary cases received and concluded within a financial year	95% of disciplinary cases received and concluded within a financial year	23% of disciplinary cases received and concluded within a financial year
PIAP Output: 14040202 Appeals of the DSC decisions handled		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
100% of appeals of DSC decisions handled.	100% of appeals of DSC decisions handled.	100% of appeals of DSC decisions handled.
Develoment Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Fill vacancies declared within the year	Fill vacancies declared within the year	Fill vacancies declared within the year
PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
- DLGs with fully constituted DSC . - DLGs Commissioners trained .	- DLGs with fully constituted DSC . - DLGs Commissioners trained .	- DLGs with fully constituted DSC . - DLGs Commissioners trained .
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Two (2) training sessions and support supervision provided to entities.	Two (2) training sessions and support supervision provided to entities.	Two (2) training sessions and support supervision provided to entities.
Department:002 Finance and Administration		

VOTE: 146 Public Service Commission (PSC)

Annual Plans	Quarter's Plan	Revised Plans
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	Internal audit reports produced	
PIAP Output: 14910104 Audit and Risk Management coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
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
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	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.
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.
PIAP Output: 14910103 Human resources managed in the Ministry		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
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
Institutional Client charter in place	Review the Commission client charter	Review the Commission client charter
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

VOTE: 146 Public Service Commission (PSC)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal 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)		
Legal procurement Processes	Legal procurement Processes	Legal procurement Processes
PIAP Output: 14910107 Procurement and Disposal Services coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
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
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14910111 Cross cutting issues mainstreamed		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
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.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Staff trained in competence based recruitment systems.	NA	
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Regional Stakeholder Workshops	Participate and organize regional conferences, workshops and any other fora to promote and share best practices.	Participate and organize regional conferences, workshops and any other fora to promote and share best practices.
A functional Commission	- Assemble matters for Commission consideration and Conviene Commission meetings. - Compile and publish commission deliberations and decisions.	- Assemble matters for Commission consideration and Conviene 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.
Adequate staff structure of the Commission	-	-

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
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
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.
PIAP Output: 14910109 Leadership and Management coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Regional Stakeholder Workshops	Participate and organize workshops and any other fora to promote and share best practices.	Participate and organize workshops and any other fora to promote and share best practices.
A functional Commission	- Assemble matters for Commission consideration and Conviene Commission meetings. - Compile and publish commission deliberations and decisions.	- Assemble matters for Commission consideration and Conviene 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
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
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	Production of Statutory budget documents	Production of Statutory budget documents
Production of Statutory budget documents	Prepare work plans and budgets, Quarterly performance Reports.	Prepare work plans and budgets, Quarterly performance Reports.
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	Upgrade digitized PSC processes	Upgrade digitized PSC processes

VOTE: 146 Public Service Commission (PSC)   **Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
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)		
Digitized PSC processes	Digitized PSC processes	Digitized PSC processes
PIAP Output: 14910112 Information Technology Coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
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
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	PSC meeting Minutes Digitised	PSC meeting Minutes Digitised
Files appraised	Files appraised	Files appraised
PIAP Output: 14910108 Records Management coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
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.
Department:004 Selection Systems Department (SSD)		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
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)
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
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

VOTE: 146 Public Service Commission (PSC)   **Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320014 Examinations and Assessments		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
10% of Commissions equipped with assistive devises.	Facilitate training of 4 PSC staff in basic skills for managing assistive devices and sign Language interpretation	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.	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.
PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	NA	
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
10% of Commissions equipped with assistive devises.	Facilitate training of 4 PSC staff in basic skills for managing assistive devices and sign Language interpretation	
Develoment Projects		
Project:1674 Retooling of Public Service Commission		
Budget Output:000003 Facilities and Equipment 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)		
Resourced Offices	NA	
PIAP Output: 14910101 Government institutions retooled		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Resourced Offices	NA	

VOTE: 146 Public Service Commission (PSC)

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

Table 4.1: NTR Collections (Billions)

VOTE: 146 Public Service Commission (PSC)

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 146 Public Service Commission (PSC)

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The females, and the physically handicapped applicants have continued to face unique challenges in the job market ranging from direct discrimination, to access barriers like inability to communicate clearly.
Issue of Concern:	That these individuals should be given a fair chance to participate in the Public Service job market.
Planned Interventions:	1. Pregnant women and mothers are granted special care in recruitment processes. 2. The visually impaired get longer examination periods, and are assisted by PSC staff. 3. Purchased assistive devices for the disabled applicants.
Budget Allocation (Billion):	0.060
Performance Indicators:	1. All pregnant women and mothers granted special care in recruitment processes. 2. All visually impaired get longer examination periods, and are assisted by PSC staff. 3. Assistive devices acquired for the disabled applicants.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDs has continued to impact the population across the country. The Human resource that is unhealthy has less productivity.
Issue of Concern:	That productivity of the Human Resources in the Commission suffer minimal effects of HIV/AIDS.
Planned Interventions:	1. Conduct HIV/AIDS sensitization. 2. refer staff for HIV testing and counselling. 3. Promote behavior change to minimise exposure to HIV/AID. 4. Support those affected and or infected by HIV/AIDS.
Budget Allocation (Billion):	0.008
Performance Indicators:	1. Number of HIV/AIDS sensitization activities - 4. 2. Referrals for HIV testing and counselling 100 percent. 3. 100 percent of staff affected and or infected by HIV AIDS supported.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

VOTE: 146 Public Service Commission (PSC)   **Quarter 3**

Objective:	The local and global environment is being impacted by the activities of man. The Commission plans to minimise its negative impact on the environment.
Issue of Concern:	That the activities at the Commission have minimum negative impact on the environment.
Planned Interventions:	1. Networking to print centrally and cut power demand. 2. Cutting paper use through back to back printing and E recruitment. 3. Adopt Electronic Document Management System. 4. Recycling waste paper.
Budget Allocation (Billion):	0.050
Performance Indicators:	1. Networking to print centrally and cut power demand. 2. 100 percent back to back printing and E recruitment. 3. 100 percent use of Electronic Document Management System. 4. 90 percent recycling of waste paper.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	COVID 19 pandemic has awakened the world view on many aspects of life, economy and public administration. Inevitably, several areas of the economy, public administration and governance that require competent human resources have no choice but to adapt to the changes caused by the pandemic in order to ensure continuity of service delivery.
Issue of Concern:	The health risk as a result of exposure to COVID 19 of the Public Service Commission Members and staff as they carry out their day to day duties.
Planned Interventions:	1. Provision of Personal Protection Equipment to Members and staff. 2. Adhering to the COVID 19 Standard Operating procedures. 3. Provision of online facilities to encourage out of office work.
Budget Allocation (Billion):	0.000
Performance Indicators:	1. Personal Protection Equipment provided to 100 percent of staff. 2. Data and online facilities to all critical staff for out of office work.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	