

VOTE: 146 Public Service Commission (PSC)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.481	3.481	3.481	3.425	100.0 %	98.0 %	98.4 %
	Non-Wage	8.412	8.412	8.402	8.333	100.0 %	99.1 %	99.2 %
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	11.883	11.758	99.9 %	98.9 %	98.9 %
Total GoU+Ext Fin (MTEF)		11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9 %
Total Vote Budget Excluding Arrears		11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9%
Sub SubProgramme:01 Public Service Selection and Recruitment	11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9%
Total for the Vote	11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9 %

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

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

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14040202 Appeals of the DSC decisions handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of appeals of DSC decisions handled	Percentage	100%	93%
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 4
Number of LG performance assessment reports produced	Number	145	50
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 4
% of vacancies declared within the year filled	Percentage	95%	118%
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 4
Number of Commissioners trained	Number	100	355
Number of DLGs with fully constituted DSC	Number	70	95
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 4
No. of trainings and support supervision to entities conducted	Number	2	9

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 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 4
Number Audit reports produced	Number	4	4
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 4
No. of audit reports produced and submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of vacancies declared within the year filled	Percentage	95%	118%
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 4
Stage of developing Client Charter	Text	Chatter in place	Client Charters distributed to all Staff
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 4
Number of HR Managers trained	Number	100	0

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 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 4
Number of legal procurement handled	Number	220	205
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 4
No. of procurement reports produced and submitted	Number	4	6
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 4
Number of reports produced	Number	4	3
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 4
No. of cross cutting issues coordinated	Number	4	3
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 4
Number of staff trained in competence based recruitment systems	Number	1	13
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 4
No. of trainings and support supervision to entities conducted	Number	2	9

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Commission meetings held	Number	144	87
Number of Commission minutes produced	Number	144	101
%age of staffing needs in place	Percentage	100%	92%
Number of Regional Workshops held	Number	2	1
Number of meetings held	Number	294	87
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	8	0
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
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 4
No. of oversight visits undertaken	Number	2	9
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 4
Number of reports produced	Number	8	8
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 4
No. of statutory reports produced and submitted	Number	8	8

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 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 4
Number of digitized processes	Number	1	0
Number of digitized processes upgraded	Number	1	0
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 4
% of IT equipment operational	Percentage	90%	87%
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of PSC meeting Minutes Digitized	Number	500	64181
Number of files that have been appraised	Number	250	1300
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 4
% of mails received, processed and dispatched	Percentage	95%	95%
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 4
% of vacancies declared within the year filled	Percentage	95%	118%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:004 Selection Systems Department (SSD)			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 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 4
Number of staff trained in competence based recruitment systems	Number	1	13
Partnerships with other Human Resource outsourcing and Research institutions established	Number	3	5
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 4
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	88
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 4
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Number	1	51
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 4
% of Commissions equipped with assistive devices	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 4
Number of Offices retooled	Number	25	0

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Performance highlights for the Quarter

Administered selection tests in support of 14 entities. These included: 11 DSCs (Tororo, Lira, Nebbi, Yumbe, Kitgum, Lamwo, Rukungiri, Kabarole, Bushenyi, Bunyangabu, Oyam); 1 City (Port portal City); and 2 MDAs (Ministry of Gender Labour and Social development (MLSD), and Uganda National Oil Company (UNOC).

A total of 606 vacancies were filled in Q4. These included: 103 on probation; 7 on waived probation; 20 on accelerated promotion; 61 on promotion; 1 on attainment of higher qualifications; 2 on redesignation; 196 on contract appointment; 183 on renewal of contract; 18 on transfer of service; and 14 on transfer within service. There was one non-renewal of contract.

Of the D/CSCs, 95 were fully constituted. These included: Agago, Amolatar, Amuria, Amuru, Apac, Budaka, Bududa, Buhweju, Buikwe, Bukedea, Bulambuli, Bunyangabu, Bushenyi, Busia, Butaleja, Butebo, Buvuma, Buyende, Dokolo, Iganga, Isingiro, Kaabong, Kabarole, Kaberamaido, Kalaki, Kalangala, Kaliro, Kalungu, Kamwenge, Kanungu, Kapelebyong, Karenga, Kasese, Kazo, Kiboga, Kibuku, Kiryandongo, Koboko, Kotido, Kumi, Kwania, Kween, Kyegegwa, Kyenjojo, Lamwo, Lira, Luuka, Luweero, Lyantonde, Manafwa, Masaka, Masindi, Mayuge, Mbale, Mbarara, Mitooma, Mpigi, Mubende, Nakapiripirit, Nakasongola, Namisindwa, Namutumba, Napak, Nebbi, Ntungamo, Nwoya, Obongi, Omoro, Otuke, Pader, Pakwach, Pallisa, Rakai, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Sheema, Sironko, Soroti, Terego, Tororo, Yumbe, Zombo, Arua City, Gulu, Hoima City, Jinja City, Lira City, Masaka City, Mbale City, Mbarara City, Soroti City.

Developed 15 aptitude instruments. These included: 10 sets of job specific competence items, and 5 sets of subject competence items. These are for the areas of Teamwork, Innovativeness, Knowledge management, Coaching and mentoring, Planning, Organizing and coordinating.

Variations and Challenges

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

Wage:

A total of Ushs 3.481 billion, representing 100% of the approved budget for wage, was released by end of Q4. Of the release, the commission spent Ushs 3.425 billion. This represented 98.4% of the total release and 98% of the total approved budget.

Non-Wage:

A total of Ushs.8.402 billions, representing 100% of the approved budget for Non-wage, was released by end of Q4. Of the release, Ushs.8.333 billion was spent. This represented 99.2% of the total release and 99.1% of the approved budget.

Development:

There were no funds released under the development budget in Q4.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9 %
000001 Audit and Risk Management	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	1.602	1.602	1.602	1.541	100.0 %	96.1 %	96.2 %
000007 Procurement and Disposal Services	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.011	0.011	0.011	0.010	100.0 %	98.9 %	90.9 %
000014 Administrative and Support Services	5.987	5.987	5.987	5.979	100.0 %	99.9 %	99.9 %
000015 Monitoring and Evaluation	0.254	0.254	0.254	0.254	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.798	0.798	0.798	0.798	100.0 %	100.0 %	100.0 %
000049 Recruitment services	2.147	2.147	2.147	2.092	100.0 %	97.4 %	97.4 %
000075 Registration Services	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
320014 Examinations and Assessments	0.929	0.929	0.919	0.919	99.0 %	99.0 %	100.0 %
Total for the Vote	11.893	11.893	11.883	11.758	99.9 %	98.9 %	98.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.481	3.481	3.481	3.425	100.0 %	98.4 %	98.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	3.254	3.254	3.254	3.254	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.621	0.621	0.621	0.621	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.454	0.454	0.454	0.454	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.068	0.068	0.068	0.064	100.0 %	93.6 %	93.6 %
222002 Postage and Courier	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
223005 Electricity	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	97.5 %	97.5 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.151	0.151	0.151	0.148	100.0 %	98.1 %	98.1 %
224011 Research Expenses	0.276	0.276	0.267	0.267	96.6 %	96.6 %	100.0 %
225101 Consultancy Services	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.186	0.186	0.186	0.186	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.623	0.623	0.623	0.623	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
262101 Contributions to International Organisations-Current	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
273104 Pension	0.274	0.274	0.274	0.223	100.0 %	81.4 %	81.4 %
273105 Gratuity	1.098	1.098	1.098	1.088	100.0 %	99.0 %	99.0 %
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	11.883	11.758	99.9 %	98.9 %	98.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	11.893	11.893	11.883	11.758	99.92 %	98.86 %	98.95 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.893	11.893	11.883	11.758	99.92 %	98.86 %	98.9 %
<i>Departments</i>							
001 Guidance and Monitoring	2.147	2.147	2.147	2.092	100.0 %	97.4 %	97.4 %
002 Finance and Administration	8.817	8.817	8.817	8.747	100.0 %	99.2 %	99.2 %
004 Selection Systems Department (SSD)	0.929	0.929	0.919	0.919	98.9 %	98.9 %	100.0 %
<i>Development Projects</i>							
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	11.883	11.758	99.9 %	98.9 %	98.9 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Public Service Selection and Recruitment		
<i>Departments</i>		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
23% of disciplinary cases received and concluded within a financial year	In Q4, eight disciplinary cases were concluded. These were from Ministry of Internal Affairs (2), Office of the Prime Minister (3), Ministry of Public Service (2) and Ministry of Local Government (1). This represents 11% out of 24%.	
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.	Nine appeals from five Districts were handled. These included Amuria (2), Bugweri (1), Kasese (4) and Karenga (2)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	32,963.513	
221001 Advertising and Public Relations	11,273.872	
221004 Recruitment Expenses	149,393.430	
211101 General Staff Salaries	159,882.474	
221004 Recruitment Expenses	260,076.886	
Total For Budget Output		193,630.815
Wage Recurrent		32,963.513
Non Wage Recurrent		160,667.302
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		193,630.815
Wage Recurrent		32,963.513

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	160,667.302
	Arrears	0.000
	<i>AIA</i>	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	A total of 606 vacancies were filled in Q4. These included: 103 on probation; 7 on waived probation; 20 on accelerated promotion; 61 on promotion; 1 on attainment of higher qualifications; 2 on redesignation; 196 on contract appointment; 183 on renewal of contract; 18 on transfer of service; and 14 on transfer within service. There was one non-renewal of contract.	
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VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 .	Of the D/CSCs, 95 were fully constituted. These included: Agago, Amolatar, Amuria, Amuru, Apac, Budaka, Bududa, Buhweju, Buikwe, Bukedea, Bulambuli, Bunyangabu, Bushenyi, Busia, Butaleja, Butebo, Buvuma, Buyende, Dokolo, Iganga, Isingiro, Kaabong, Kabarole, Kaberamaido, Kalaki, Kalangala, Kaliro, Kalungu, Kamwenge, Kanungu, Kapelebyong, Karenga, Kasese, Kazo, Kiboga, Kibuku, Kiryandongo, Koboko, Kotido, Kumi, Kwania, Kween, Kyegegwa, Kyenjojo, Lamwo, Lira, Luuka, Luweero, Lyantonde, Manafwa, Masaka, Masindi, Mayuge, Mbale, Mbarara, Mitooma, Mpigi, Mubende, Nakapiripirit, Nakasongola, Namisindwa, Namutumba, Napak, Nebbi, Ntungamo, Nwoya, Obongi, Omoro, Otuke, Pader, Pakwach, Pallisa, Rakai, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Sheema, Sironko, Soroti, Terego, Tororo, Yumbe, Zombo, Arua City, Gulu, Hoima City, Jinja City, Lira City, Masaka City, Mbale City, Mbarara City, Soroti City.	
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.	Mentoring carried out in nine Districts; Rukungiri, Ntungamo, Kisoro, Kitagwenda, Kamwenge, Kazo, Mbarara, Mbarara City, Rwampara.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	32,963.513	
221001 Advertising and Public Relations	11,273.872	
221004 Recruitment Expenses	149,393.430	
211101 General Staff Salaries	159,882.474	
221004 Recruitment Expenses	260,076.886	
Total For Budget Output	419,959.360	
Wage Recurrent	159,882.474	
Non Wage Recurrent	260,076.886	

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	419,959.360
	Wage Recurrent	159,882.474
	Non Wage Recurrent	260,076.886
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
	Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q4.	
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 Q4.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221003 Staff Training		1,500.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	6,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Develop the Commission client charter	The Client Charter was distributed to all Staff and general dissemination will be done next FY 2024/2025	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Manage the implementation of the Rewards and Sanctions Framework in the Commission.	Two officers were recognised in the Senior management Meetings as Best Performers	
Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Counselling was provided to any person that sought the service	
Manage the implementation of the Rewards and Sanctions Framework in the Commission.	Best Performers were recognised in the Senior management Meetings	
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	All Staff and Pensioners were promptly paid before 28th day of every month	
Review the Commission client charter	The Client Charter was distributed to all Staff and general dissemination will be done next FY 2024/2025	
- 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	All Staff and Pensioners were promptly paid before 28th day of every month	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,585.217
212102 Medical expenses (Employees)		6,249.937
212103 Incapacity benefits (Employees)		2,999.967
221003 Staff Training		2,729.960
221004 Recruitment Expenses		26,974.318
221009 Welfare and Entertainment		15,317.710
227004 Fuel, Lubricants and Oils		1,249.990
273104 Pension		55,154.169
273105 Gratuity		613,182.945
	Total For Budget Output	726,444.213
	Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	726,444.213
	Arrears	0.000
	<i>AIA</i>	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	33 legal processes were handled in Q4.	
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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	Three quarterly reports produced and submitted to management and PPDA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,937.505
221012 Small Office Equipment	8,033.554
227004 Fuel, Lubricants and Oils	7,875.005
Total For Budget Output	19,846.064
Wage Recurrent	0.000
Non Wage Recurrent	19,846.064
Arrears	0.000
<i>AIA</i>	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**

Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Counselling was provided to any person that sought the service	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,221.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,024.000
Total For Budget Output	3,245.206
Wage Recurrent	1,221.206

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,024.000
	Arrears	0.000
	<i>AIA</i>	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)**

	13 Board Secretaries at PSC were trained on the use of Competence Based Recruitment interview assessment tools for different levels and their applicability in the public service setting.	
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PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Participate and organize regional conferences, workshops and any other fora to promote and share best practices.	No regional workshop was carried out in Q4.	One was prioritised in Q2 due to inadequate budget
- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.	26 Commission meetings were held , for normal Commission meetings, approval of nominees for DSCs and other meetings	
Coordinated work processes	Tasks were handled as per the work plans.	
Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	In Q4, the review of the PSC Business Process Manual was postponed to next FY after the review of the PSC regulations is completed	
Recruitment and deployment guidelines of PWDs developed and operationalized.	This activity was postponed to the next Financial Year of 2024/2025	There were no funds to carry out this activity.
-	This activity was not done	
Rollout E-recruitment system to District and City Service Commissions	This activity was not carried out in Q4	There were no funds to carry out this activity in FY 2023/24.
Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	In Q4, the review of the PSC Business Process Manual was postponed to next FY after the review of the PSC regulations is completed	

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

Participate and organize workshops and any other fora to promote and share best practices.	No regional workshop was carried out in Q4	One was prioritised in Q2 due to inadequate budget
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Quarter 4

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		
- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.	26 Commission meetings were held , for normal Commission meetings, approval of nominees for DSCs and other meetings	
Organize Management and Commission meetings and prepare minutes	All Management and Commission meetings were organised and minutes prepared	
Consult on Development of inclusive recruitment guidelines in the Public Service.	This activity was postponed to the next Financial Year of 2024/2025.	There were no funds to carry out this activity.
Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.	This activity was not done	N/A
Rollout E-recruitment system to District and City Service Commissions	This activity was not carried out in Q4.	There were no funds to carry out this activity in FY 2023/24.

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

Item	Spent
211101 General Staff Salaries	913,001.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,660.241
221001 Advertising and Public Relations	2,322.675
221003 Staff Training	10,881.915
221004 Recruitment Expenses	266,111.712
221007 Books, Periodicals & Newspapers	24,713.187
221008 Information and Communication Technology Supplies.	62,885.000
221012 Small Office Equipment	3,668.020
221016 Systems Recurrent costs	17,500.000
222001 Information and Communication Technology Services.	18,139.726
222002 Postage and Courier	1,263.670
223001 Property Management Expenses	33,643.411
223004 Guard and Security services	33,750.500
223005 Electricity	15,500.000
223006 Water	14,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,886.814
223901 Rent-(Produced Assets) to other govt. units	51,848.375

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,901.125
228001 Maintenance-Buildings and Structures		79,131.367
228002 Maintenance-Transport Equipment		155,035.119
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,823.352
262101 Contributions to International Organisations-Current		10,000.000
	Total For Budget Output	1,795,167.407
	Wage Recurrent	913,001.198
	Non Wage Recurrent	882,166.209
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Production of Statutory budget documents	Prepared the Final Budget estimates for FY 2024/25; and the Q3 Performance Report in Q4.	
Prepare work plans and budgets, Quarterly performance Reports.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		1,000.000
221004 Recruitment Expenses		50,000.000
221009 Welfare and Entertainment		2,532.951
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	63,532.951
	Wage Recurrent	0.000
	Non Wage Recurrent	63,532.951
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Exams module of E-Recruitment system was updated in Q4	
Digitized PSC processes	PSC meeting minutes scanned and stored in digital form. (1969 - 1994 and 2017 - 2021) in Q4.	
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.	No institutional e-platforms was developed	Funding was low through out the year and so it was not prioritised
- 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	Institutional e-platforms operations - hardware maintained - malfunctioning hardware replaced or repaired (Air conditioners, printers, server components, PBX components) - antivirus subscription renewed - security certificates renewed in Q4.	There was insufficient funds for procurement of data storage and replication server
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		3,750.000
221008 Information and Communication Technology Supplies.		153,009.929
221012 Small Office Equipment		90,500.000
	Total For Budget Output	247,259.929
	Wage Recurrent	0.000
	Non Wage Recurrent	247,259.929
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000075 Registration Services		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
PSC meeting Minutes Digitised	PSC meeting minutes scanned and stored in digital form. (1969 - 1994 and 2017 - 2021) in Q4	There were insufficient funds to capture more data
Files appraised	All 1300 files that were closed were filed in Q4.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14910108 Records Management coordinated**Programme Intervention: 140502 Develop and operationalize an e-document management system**

Establish and maintain Archives Centre	Priority was given to scanning the PSC minutes central of which 30% were scanned in Q4.	Funding was insufficient to cover all the minutes central.
Scanning and storage of PSC meeting Minutes.	PSC meeting minutes scanned and stored in digital form. (1969 - 1994 and 2017 - 2021) in Q4	There were insufficient funds to capture more data

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200.005
221003 Staff Training	1,867.490
221012 Small Office Equipment	11,000.000
222002 Postage and Courier	1,500.000
Total For Budget Output	19,567.495
Wage Recurrent	0.000
Non Wage Recurrent	19,567.495
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,881,063.265
Wage Recurrent	914,222.404
Non Wage Recurrent	1,966,840.861
Arrears	0.000
<i>AIA</i>	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)**

Administer Selection tests in support of 15 Entities – Ministries, Departments and Agencies and Local Governments (DSCs/CSCs)	Administered selection tests in support of 14 entities. These included: 11 DSCs (Tororo, Lira, Nebbi, Yumbe, Kitgum, Lamwo, Rukungiri, Kabarole, Bushenyi, Bunyangabu, Oyam); 1 City (Port portal City); and 2 MDAs (Ministry of Gender Labour and Social development (MLSD), and Uganda National Oil Company (UNOC)	The output is determined by the entities. It's demand driven.
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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Was not implemented	Rolled to Quarter 1, FY 2024/25
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)		
Facilitate training of 4 PSC staff in basic skills for managing assistive devices and sign Language interpretation	This activity was not done	This activity was not implemented due to lack of funds on the development budget to enable the Commission buy assistive devices.
<p>a) Develop 20 selection instruments/ items for updating the question items bank</p> <p>b) Develop 5 sets of in-tray and work sample assessment items</p> <p>c) Develop and review 15 job competence profiles for selected jobs in PS</p> <p>d) Conduct 1 research and bench marking studies to inform and improve recruitment and selection practices</p> <p>e) Review Job Descriptions and Persons specifications for 4 Cadres under selected Ministries.</p>	<p>Developed 15 aptitude instruments, 10 sets of job specific competence items, 5 sets of subject competence items for the areas of Teamwork; Innovativeness; Knowledge management; Coaching and mentoring; Planning, Organizing and coordinating as well as one (1) set of in-tray assessment items for Office Support staff developed.</p> <p>12 Competence profiles under MoWE were developed; conducted 1 research on Career growth in selected MDAs and 1 bench mark study conducted at ISBAT University.</p> <p>4 Job Descriptions and Persons specifications for 4 Cadres under KCCA reviewed. These were;.Director Gender, Community Services & Production; Deputy Director Gender, Welfare & Community Services; Manager Welfare & Community Services and Supervisor and Supervisor Community Development.</p>	<p>The officers of the remaining 2 profiles were out of office</p>
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)		
	5 sets of assessment questions were reviewed	N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		

	This activity was not done	This activity was not implemented due to lack of funds on the development budget to enable the Commission buy assistive devices.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	29,761.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,186.693
221003 Staff Training	10,324.460
221004 Recruitment Expenses	69,081.298
221008 Information and Communication Technology Supplies.	595.410
221009 Welfare and Entertainment	4,625.150
221012 Small Office Equipment	4,570.246
223004 Guard and Security services	1,420.523
224011 Research Expenses	59,581.246
225101 Consultancy Services	12,894.008
227004 Fuel, Lubricants and Oils	17,920.440
Total For Budget Output	237,961.296
Wage Recurrent	29,761.822
Non Wage Recurrent	208,199.474
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	237,961.296
Wage Recurrent	29,761.822
Non Wage Recurrent	208,199.474
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	3,732,614.736
	Wage Recurrent	1,136,830.213
	Non Wage Recurrent	2,595,784.523
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:01 Public Service Selection and Recruitment	
<i>Departments</i>	
Department:001 Guidance and Monitoring	
Budget Output:000049 Recruitment services	
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
95% of disciplinary cases received and concluded within a financial year	<p>100% of all submitted disciplinary cases in Q1 were handled.</p> <p>18 of disciplinary cases were received and 16 cases were handled in Q2. This constituted 21% of the 24% cases in Q2.</p> <p>11 Cases were handled. This constituted 24% of the cases in Q3 handled.</p> <p>In Q4, eight disciplinary cases were concluded. These were from Ministry of Internal Affairs (2), Office of the Prime Minister (3), Ministry of Public Service (2) and Ministry of Local Government (1). This represents 11% out of 24%.</p>
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.	<p>100% of submitted appeals handled in Q1. All the 17 submitted appeals were handled.</p> <p>21% of appeals from DSCs were handled in Q2. These included Abim, Kamuli, Buikwe, Mityana, Iganga, Bundibugyo, Kaliro,, Ntungamo, Fort portal City</p> <p>7 appeals cases were handled from the Districts of Kyenjojo (2 cases), Jinja, Bukwo, Ntungamo, Kalungu and Masindi in Q3.</p> <p>In Q4, 9 appeals from five Districts were handled. These included Amuria (2), Bugweri (1), Kasese (4) and Karenga (2).</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	109,993.705
221001 Advertising and Public Relations	45,095.490
221004 Recruitment Expenses	597,570.640
Total For Budget Output	752,659.835
Wage Recurrent	109,993.705
Non Wage Recurrent	642,666.130
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	752,659.835
Wage Recurrent	109,993.705
Non Wage Recurrent	642,666.130
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:03 Human Resource Management	
Sub SubProgramme:01 Public Service Selection and Recruitment	
<i>Departments</i>	
Department:001 Guidance and Monitoring	
Budget Output:000049 Recruitment services	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	<p>267 new appointments processed in Q1.</p> <p>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.</p> <p>116 vacancies were filled in Q3.</p> <p>In Q4, a total of 606 vacancies were filled in Q4. These included: 103 on probation; 7 on waived probation; 20 on accelerated promotion; 61 on promotion; 1 on attainment of higher qualifications; 2 on redesignation; 196 on contract appointment; 183 on renewal of contract; 18 on transfer of service; and 14 on transfer within service. There was one non-renewal of contract.</p>
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)	
<ul style="list-style-type: none"> - DLGs with fully constituted DSC . - DLGs Commissioners trained . 	<p>86 D/CSCs were fully constituted in Q1.</p> <p>91 D/CSCs were fully constituted in Q2.</p> <p>88 D/CSCs were fully constituted. 11 DSCs were inducted during the Q3.</p> <p>In Q4, of the D/CSCs, 95 were fully constituted. These included: Agago, Amolatar, Amuria, Amuru, Apac, Budaka, Bududa, Buhweju, Buikwe, Bukedea, Bulambuli, Bunyangabu, Bushenyi, Busia, Butaleja, Butebo, Buvuma, Buyende, Dokolo, Iganga, Isingiro, Kaabong, Kabarole, Kaberamaido, Kalaki, Kalangala, Kaliro, Kalungu, Kamwenge, Kanungu, Kapelebyong, Karenga, Kasese, Kazo, Kiboga, Kibuku, Kiryandongo, Koboko, Kotido, Kumi, Kwanja, Kween, Kyegegwa, Kyenjojo, Lamwo, Lira, Luuka, Luweero, Lyantonde, Manafwa, Masaka, Masindi, Mayuge, Mbale, Mbarara, Mitooma, Mpigi, Mubende, Nakapiripirit, Nakasongola, Namisindwa, Namutumba, Napak, Nebbi, Ntungamo, Nwoya, Obongi, Omoro, Otuke, Pader, Pakwach, Pallisa, Rakai, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Sheema, Sironko, Soroti, Terego, Tororo, Yumbe, Zombo, Arua City, Gulu, Hoima Cit</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050305 Guidance provided on recruitments and selection

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

<p>Two (2) training sessions and support supervision provided to entities.</p>	<p>35 Training and support supervisions conducted. 15 Induction trainings conducted in Q1.</p> <p>There was no training conducted in Q2.</p> <p>There were no trainings conducted in Q3.</p> <p>In Q4, Mentoring carried out in nine Districts; Rukungiri, Ntungamo, Kisoro, Kitagwenda, Kamwenge, Kazo, Mbarara, Mbarara City, Rwampara.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	272,834.845
221004 Recruitment Expenses	1,066,033.870
Total For Budget Output	1,338,868.715
Wage Recurrent	272,834.845
Non Wage Recurrent	1,066,033.870
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,338,868.715
Wage Recurrent	272,834.845
Non Wage Recurrent	1,066,033.870
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Internal audit reports produced	<p>Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q1</p> <p>Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q2.</p> <p>Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q3.</p> <p>Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q4.</p>
PIAP Output: 14910104 Audit and Risk Management coordinated	
Programme Intervention: 140502 Develop and operationalize an e-document management system	
Audit and Risk Management coordinated	<p>Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q1.</p> <p>Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q2.</p> <p>Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q3.</p> <p>Quarterly Internal Audit report produced and submitted to Management and MoFPED in Q4.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
221003 Staff Training	6,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	24,000.000
Wage Recurrent	0.000
Non Wage Recurrent	24,000.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Institutional Client charter in place	<p>The Charter was developed and copies distributed to Staff, Stakeholders and the Public in Q2.</p> <p>Client Charter was developed and was in place in Q3</p> <p>In Q4, the Client Charter was distributed to all Staff and general dissemination will be done next FY 2024/2025</p>
A motivated and disciplined workforce	<p>The Rewards and Sanctions Committee recommended five officers across 5 different categories for rewards in Q2.</p> <p>Rewards were extended to best performers; and there were no disciplinary cases to handle in Q3.</p> <p>In Q4, two officers were recognised in the Senior management Meetings as Best Performers</p>
HIV and AIDS mainstreaming	<p>Counselling and social support services were provided on demand in Q1.</p> <p>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.</p> <p>The activity was not done at PSC in Q3.</p> <p>In Q4, Counselling was provided to any person that sought the service</p>
A motivated and disciplined workforce	<p>The Rewards and Sanctions Committee recommended five officers across 5 different categories for rewards in Q2.</p> <p>Rewards were extended to best performers; and there were no disciplinary cases to handle in Q3.</p> <p>In Q4, Best Performers were recognised in the Senior management Meetings</p>

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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	<p>Salary, pension and gratuity payments were made in Q1.</p> <p>Salary and payroll management process was well coordinated as all staff were paid their salaries and pension promptly. in Q2.</p> <p>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.</p> <p>In Q4, all Staff and Pensioners were promptly paid before 28th day of every month</p>
Institutional Client charter in place	<p>The Charter was developed and copies distributed to Staff, Stakeholders and the Public in Q2.</p> <p>Client Charter was developed and was in place in Q3</p> <p>In Q4, the Client Charter was distributed to all Staff and general dissemination will be done next FY 2024/2025</p>
Timely statutory payments	<p>Salary, pension and gratuity payments were made in Q1.</p> <p>Salary and payroll management process was well coordinated as all staff were paid their salaries and pension promptly. in Q2.</p> <p>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.</p> <p>In Q4, all Staff and Pensioners were promptly paid before 28th day of every month</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,999.920
212102 Medical expenses (Employees)	24,999.750

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	11,999.870
221003 Staff Training	10,499.920
221004 Recruitment Expenses	107,897.273
221009 Welfare and Entertainment	59,603.420
227004 Fuel, Lubricants and Oils	4,999.960
273104 Pension	223,055.937
273105 Gratuity	1,087,645.028
Total For Budget Output	1,540,701.078
Wage Recurrent	0.000
Non Wage Recurrent	1,540,701.078
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:00007 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	<p>55 procurements processes were handled in Q1.</p> <p>19 procurements processes were handled in Q2.</p> <p>43 legal processes were handled in Q3.</p> <p>33 legal processes were handled in Q4.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14910107 Procurement and Disposal Services coordinated

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

Procurement and Disposal Services coordinated	<p>Three Monthly Reports were prepared and submitted to PPDA for the months of July, August, and September 2023 respectively in Q1.</p> <p>Two reports were produced in Q2.</p> <p>Monthly Procurement reports produced and submitted to Management and PPDA in Q3</p> <p>In Q4, three quarterly reports produced and submitted to management and PPDA</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,750.020
221012 Small Office Equipment	15,749.960
227004 Fuel, Lubricants and Oils	31,500.020
Total For Budget Output	63,000.000
Wage Recurrent	0.000
Non Wage Recurrent	63,000.000
Arrears	0.000
<i>AIA</i>	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	<p>In Q1, counselling and social support services were provided on demand.</p> <p>In Q2, condoms were provided in the Condom dispensers at the commission.</p> <p>The activity was not carried out in Q3 due to limited funds.</p> <p>In Q4, Counselling was provided to any person that sought the service.</p>
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	2,383.121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
Total For Budget Output	10,383.121
Wage Recurrent	2,383.121
Non Wage Recurrent	8,000.000
Arrears	0.000
<i>AIA</i>	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.	<p>Held an engagement with the PSC Board Secretaries to discuss the proposed oral interview tools for different levels and their applicability in the public service setting. In addition, undertook preparatory activities to develop CBR training materials.</p> <p>In Q2, this activity wasn't done.</p> <p>In Q3, this activity was not done.</p> <p>In Q4, 13 Board Secretaries at PSC were trained on the use of Competence Based Recruitment interview assessment tools for different levels and their applicability in the public service setting.</p>
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PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Regional Stakeholder Workshops	<p>No regional conference, workshop was carried out in Q1.</p> <p>One Regional Stakeholders conference held in Moroto Municipality in Q2.</p> <p>There was no regional conference, workshop carried out in Q3</p> <p>No regional workshop was carried out in Q4.</p>
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
A functional Commission	<p>Matters for Commission consideration were assembled. The Commission meetings were Convened. The Commission deliberations and decisions were compiled and published in Q1.</p> <p>29 Commission meetings held and Minutes produced, decisions disseminated to entities in Q2.</p> <p>12 Commission meetings held to consider requests for appointments, appeals from DSCs and approval of Members D/CSCs in Q3.</p> <p>In Q4, 26 Commission meetings were held , for normal Commission meetings, approval of nominees for DSCs and other meetings.</p>
Coordinated work processes	<p>The Commission work processes were Coordinated in Q1; Q2 and Q3.</p> <p>In Q4, tasks were handled as per the work plans.</p>
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	<p>PSC regulations revised and forwarded to Solicitor General for approval in Q1.</p> <p>This activity was not carried in Q3 as PSC awaits Solicitor General's response on its submission.</p> <p>In Q4, the review of the PSC Business Process Manual was postponed to next FY after the review of the PSC regulations is completed</p>
Recruitment and deployment guidelines of PWDs developed and operationalized.	This activity was postponed to the next Financial Year of 2024/2025
Adequate staff structure of the Commission	The requirements for filling the position of Commissioner Guidance and monitoring Department were submitted to Ministry of Public service in Q1. The staffing needs is at 8%.
District and City Service Commissions using the Government E-recruitment system	This activity was not carried out in Q1, Q2, Q3 and Q4.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	<p>PSC regulations revised and forwarded to Solicitor General for approval in Q1.</p> <p>This activity was not carried in Q3 as PSC awaits Solicitor General's response on its submission.</p> <p>In Q4, the review of the PSC Business Process Manual was postponed to next FY after the review of the PSC regulations is completed</p>
PIAP Output: 14910109 Leadership and Management coordinated	
Programme Intervention: 140502 Develop and operationalize an e-document management system	
Regional Stakeholder Workshops	<p>One Regional Stakeholders conference held in Moroto Municipality in Q2.</p> <p>There was no regional conference, workshop carried out in Q3</p> <p>No regional workshop was carried out in Q4.</p>
A functional Commission	<p>Matters for Commission consideration were assembled. The Commission meetings were Convened. The Commission deliberations and decisions were compiled and published in Q1.</p> <p>29 Commission meetings held and Minutes produced, decisions disseminated to entities in Q2.</p> <p>12 Commission meetings held to consider requests for appointments, appeals from DSCs and approval of Members D/CSCs in Q3.</p> <p>In Q4, 26 Commission meetings were held , for normal Commission meetings, approval of nominees for DSCs and other meetings.</p>

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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	
Coordinated work processes	In Q1, all Management and Commission meetings were organised and minutes prepared. In Q2, all Management and Commission meetings were organised and minutes prepared. In Q3, all Management and Commission meetings were organised and minutes prepared In Q4, all Management and Commission meetings were organised and minutes prepared
Recruitment and deployment guidelines of PWDs developed and operationalized.	This activity was postponed to the next Financial Year of 2024/2025.
Adequate staff structure of the Commission	
District and City Service Commissions using the Government E-recruitment system	This activity was not carried out in Q1, Q2, Q3 and Q4.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211101 General Staff Salaries	2,980,060.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,640.964
221001 Advertising and Public Relations	9,290.700
221003 Staff Training	42,848.985
221004 Recruitment Expenses	1,006,301.197
221007 Books, Periodicals & Newspapers	70,861.750
221008 Information and Communication Technology Supplies.	197,974.630
221012 Small Office Equipment	13,936.040
221016 Systems Recurrent costs	70,000.000
222001 Information and Communication Technology Services.	63,529.450
222002 Postage and Courier	4,645.340
223001 Property Management Expenses	92,906.910
223004 Guard and Security services	70,000.000
223005 Electricity	50,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223006 Water		19,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,193.790
223901 Rent-(Produced Assets) to other govt. units		148,359.778
227004 Fuel, Lubricants and Oils		15,484.500
228001 Maintenance-Buildings and Structures		185,813.780
228002 Maintenance-Transport Equipment		622,754.940
228003 Maintenance-Machinery & Equipment Other than Transport		43,746.710
262101 Contributions to International Organisations-Current		10,000.000
	Total For Budget Output	5,978,849.770
	Wage Recurrent	2,980,060.306
	Non Wage Recurrent	2,998,789.464
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Production of Statutory budget documents	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 draft Budget estimates for FY 2024/25; and the Q2 Performance Report in Q3. Prepared the Final Budget estimates for FY 2024/25; and the Q3 Performance Report in Q4.	
Production of Statutory budget documents	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221003 Staff Training		4,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221004 Recruitment Expenses	200,000.000
221009 Welfare and Entertainment	10,000.110
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	254,000.110
Wage Recurrent	0.000
Non Wage Recurrent	254,000.110
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000019 ICT Services	
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Upgrade digitized PSC processes	This was not done in quarter one. This activity was not done in Q2. The activity was not done in Q Exams module of E-Recruitment system was updated in Q4
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. PSC meeting minutes scanned and stored in digital form. (1969 - 1994 and 2017 - 2021) in Q4.
PIAP Output: 14910112 Information Technology Coordinated	
Programme Intervention: 140502 Develop and operationalize an e-document management system	
Digitized PSC processes	No institutional e-platforms was developed
Upgrade digitized PSC processes	Repair and servicing of hardware e.g. Air conditioners and faulty printers in Q3. 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 in Q4.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	421,000.000
221012 Small Office Equipment	362,000.000
Total For Budget Output	798,000.000
Wage Recurrent	0.000
Non Wage Recurrent	798,000.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000075 Registration Services	
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
PSC meeting Minutes Digitised	There were no funds for the activity to be executed in Q1, Q2 and Q3. PSC meeting minutes scanned and stored in digital form. (1969 - 1994 and 2017 - 2021) in Q4
Files appraised	This activity was not carried out in Q1, Q2 and Q3 due to insufficient funds. All 1300 files that were closed were filed in Q4.
PIAP Output: 14910108 Records Management coordinated	
Programme Intervention: 140502 Develop and operationalize an e-document management system	
Files appraised	The activity was not carried out in Q1, Q2, and Q3 due to insufficient funds. Priority was given to scanning the PSC minutes central of which 30% were scanned in Q4.
PSC meeting Minutes Digitised	There were no funds for the activity to be executed in Q1, Q2 and Q3. PSC meeting minutes scanned and stored in digital form. (1969 - 1994 and 2017 - 2021) in Q4

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800.020
221003 Staff Training	7,199.980
221012 Small Office Equipment	44,000.000
222002 Postage and Courier	6,000.000
Total For Budget Output	78,000.000
Wage Recurrent	0.000
Non Wage Recurrent	78,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,746,934.079
Wage Recurrent	2,982,443.427
Non Wage Recurrent	5,764,490.652
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Selection Systems Department (SSD)	
Budget Output:320014 Examinations and Assessments	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	<p>In Q1, administered selection tests in support of 6 District Service commissions (DSCs) and 3 Ministries Departments and Agencies (MDAs). The DSCs included: Kasese, Rubirizi, Rukungiri, Rwampara, Kiruhura and Bududa; and MDAs Included: Uganda AIDS Commission, MGLSD and MEMD.</p> <p>In Q2, 8 out of 15 competence profiles were returned</p> <p>In Q3, administered Selection tests in support of 10 Entities – 4 MDAs- MGLSD, IGG, UBoS, URBRA and 6 District Service Commissions: Rubirizi, Lyantonde, Iganga, Moyo, Ntungamo and Sheema.</p> <p>In Q4, administered selection tests in support of 14 entities. These included: 11 DSCs (Tororo, Lira, Nebbi, Yumbe, Kitgum, Lamwo, Rukungiri, Kabarole, Bushenyi, Bunyangabu, Oyam); 1 City (Port portal City); and 2 MDAs (Ministry of Gender Labour and Social development (MLSD), and Uganda National Oil Company (UNOC)</p>
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	<p>Held an engagement with the PSC Board Secretaries to discuss the proposed oral interview tools for different levels and their applicability in the public service setting. In addition, undertook preparatory activities to develop CBR training materials.</p> <p>In Q2, this activity wasn't done.</p> <p>In Q3, this activity was not done.</p> <p>Was not implemented in Q4</p>

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Quarter 4

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)	
10% of Commissions equipped with assistive devices.	<p>In Q1, procurement of the Braille Embosser and Translation software was initiated with call for quotations in anticipation of MFPED reinstating the Commission's development budget.</p> <p>In Q2, procurement process for the Braille Embosser, 20 laptop computers and Translation softwares were ongoing in anticipation of MFPED reinstating the Commission's development budget.</p> <p>In Q3, 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 MFPED.</p> <p>In Q4, this activity was not done.</p>
<p>1. Competence-based recruitment systems instituted in the Public Service</p> <p>2. Number of Jobs with profiled compendium of competencies</p>	<p>In Q1, developed: 13 competence selection instruments; Work sample for assessment items for position of Water Engineer/Water Officer; 12 competence profiles at Ministry of Water and Environment; 2 concept papers for research.</p> <p>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.</p> <p>In Q3, 10 Aptitude and 14 competence tests were developed; Developed a work sample assessment tool for posts of Senior planner and procurement officer; 14 Job Competence profiles were developed.</p> <p>In Q4, developed 15 aptitude instruments, 10 sets of job specific competence items, 5 sets of subject competence items; and 1 set of in-tray assessment items for Office Support staff developed.</p>

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Quarter 4

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	<p>In Q1, the process of reviewing the interview assessment tools was done while the review of the guidelines is ongoing.</p> <p>In Q2, the Commission developed 10 aptitude and 18 competence instruments. The instruments were for the following posts: Work-Based Learning Specialist; Training and Business Skills Development Specialist; Grants Specialist; Monitoring and Evaluation Specialist; Environmental Specialist; Construction Engineer; Senior Records Officer; Senior Personal Secretary; Senior Monitoring & Evaluation Officer; Project Coordinator; Procurement Specialist; Manager Human Resources; Auditor; Coordinator Information Resources; Manager Internal Audit; Senior Supervision Officer; Senior Planning Officer; Senior Research and Quality; Assurance Officer; Programme Assistant; Office Attendant; and Driver.</p> <p>In Q3, 26 assessment tools were reviewed.</p> <p>5 sets of assessment questions were reviewed in Q4.</p>
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 devices.	<p>In Q1, procurement of the Braille Embosser and Translation software was initiated with call for quotations in anticipation of MFPED reinstating the Commission's development budget.</p> <p>In Q2, procurement process for the Braille Embosser, 20 laptop computers and Translation softwares were ongoing in anticipation of MFPED reinstating the Commission's development budget.</p> <p>In Q3, 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 MFPED.</p> <p>In Q4, this activity was not done.</p>

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	59,658.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,746.772
221003 Staff Training	40,648.920
221004 Recruitment Expenses	276,325.192
221008 Information and Communication Technology Supplies.	2,010.592
221009 Welfare and Entertainment	18,182.944
221012 Small Office Equipment	17,920.492
223004 Guard and Security services	5,682.092
224011 Research Expenses	266,824.984
225101 Consultancy Services	51,576.032
227004 Fuel, Lubricants and Oils	71,681.763
Total For Budget Output	919,258.614
Wage Recurrent	59,658.831
Non Wage Recurrent	859,599.783
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	919,258.614
Wage Recurrent	59,658.831
Non Wage Recurrent	859,599.783
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	11,757,721.243
Wage Recurrent	3,424,930.808
Non Wage Recurrent	8,332,790.435
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

AIA

0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The females, and the physically handicapped applicants have continued to face unique challenges in the job market ranging from direct discrimination, to access barriers like inability to communicate clearly.
Issue of Concern:	That these individuals should be given a fair chance to participate in the Public Service job market.
Planned Interventions:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 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 Q4	0
Performance as of End of Q4	No Assistive devices were procured in Q4
Reasons for Variations	There was no development budget for the Commission

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:	<ol style="list-style-type: none"> 1. Conduct HIV/AIDS sensitization. 2. refer staff for HIV testing and counselling. 3. Promote behavior change to minimise exposure to HIV/AIDS. 4. Support those affected and or infected by HIV/AIDS.
Budget Allocation (Billion):	0.008
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of HIV/AIDS sensitization activities - 4. 2. Referrals for HIV testing and counselling 100 percent. 3. 100 percent of staff affected and or infected by HIV AIDS supported.
Actual Expenditure By End Q4	
Performance as of End of Q4	Counselling was provided to any person that sought the service
Reasons for Variations	

iii) Environment

VOTE: 146 Public Service Commission (PSC)

Quarter 4

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:	<ol style="list-style-type: none"> 1. Networking to print centrally and cut power demand. 2. Cutting paper use through back to back printing and E recruitment. 3. Adopt Electronic Document Management System. 4. Recycling waste paper.
Budget Allocation (Billion):	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Networking to print centrally and cut power demand. 2. 100 percent back to back printing and E recruitment. 3. 100 percent use of Electronic Document Management System. 4. 90 percent recycling of waste paper.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	COVID 19 pandemic has awakened the world view on many aspects of life, economy and public administration. Inevitably, several areas of the economy, public administration and governance that require competent human resources have no choice but to adapt to the changes caused by the pandemic in order to ensure continuity of service delivery.
Issue of Concern:	The health risk as a result of exposure to COVID 19 of the Public Service Commission Members and staff as they carry out their day to day duties.
Planned Interventions:	<ol style="list-style-type: none"> 1. Provision of Personal Protection Equipment to Members and staff. 2. Adhering to the COVID 19 Standard Operating procedures. 3. Provision of online facilities to encourage out of office work.
Budget Allocation (Billion):	0.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Personal Protection Equipment provided to 100 percent of staff. 2. Data and online facilities to all critical staff for out of office work.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	