

VOTE: 146 Public Service Commission (PSC)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3,288,781.367	3,295,981.367	822,195.342	817,564.731	25.0 %	24.9 %	99.4 %
	Non-Wage	6,917,862.017	6,917,862.017	1,686,527.006	1,429,216.612	24.4 %	20.7 %	84.7 %
Dev.	GoU	1,280,533.285	1,280,533.285	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		11,487,176.66	11,494,376.66	2,508,722.348	2,246,781.343	21.8 %	19.6 %	89.6 %
Total GoU+Ext Fin (MTEF)		11,487,176.66	11,494,376.66	2,508,722.348	2,246,781.343	21.8 %	19.6 %	89.6 %
Arrears		2,438.404	2,438.404	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11,489,615.07	11,496,815.07	2,508,722.348	2,246,781.343	21.8 %	19.6 %	89.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11,489,615.07	11,496,815.07	2,508,722.348	2,246,781.343	21.8 %	19.6 %	89.6 %
Total Vote Budget Excluding Arrears		11,487,176.669	11,494,376.669	2,508,722.348	2,246,781.343	21.8 %	19.6 %	89.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	11.490	11.497	2.509	2.247	2.5 %	2.2 %	89.6 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.497	2.509	2.247	2.5 %	2.2 %	89.6 %
Total for the Vote	11.490	11.497	2.509	2.247	2.5 %	2.2 %	89.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Sub Programme: 01 Strengthening Accountability		
	Bn Shs	Department : 001 Guidance and Monitoring
	Reason: Recruitment activities still on going	
	0	
	0	
<i>Items</i>		
0.003	UShs	221001 Advertising and Public Relations
	Reason: Recruitment activities still on going	
	Bn Shs	Department : 004 Selection Systems Department (SSD)
	Reason: 0	
	0	
<i>Items</i>		
Sub Programme: 02 Government Structures and Systems		
0.244	Bn Shs	Department : 002 Finance and Administration
	Reason: 0	
	Recruitment and Procurement processes still on going.	
	0	
<i>Items</i>		
0.173	UShs	221004 Recruitment Expenses
	Reason: Recruitment activities still on going	
0.014	UShs	223901 Rent-(Produced Assets) to other govt. units
	Reason: Procurement processes still on going	
0.053	UShs	228002 Maintenance-Transport Equipment
	Reason: Procurement processes still on going	
Sub Programme: 03 Human Resource Management		
0.244	Bn Shs	Department : 002 Finance and Administration
	Reason: 0	
	Recruitment and Procurement processes still on going.	
	0	
<i>Items</i>		
	Bn Shs	Department : 004 Selection Systems Department (SSD)

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Public Service Selection and Recruitment

Sub Programme: 03 Human Resource Management

Reason: 0
0

Items

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

Items

Sub Programme: 04 Decentralization and Local Economic Development

Bn Shs	Department : 001 Guidance and Monitoring
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Reason: Recruitment activities still on going
0
0

Items

0.002	UShs	221001 Advertising and Public Relations
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Reason: Recruitment activities still on going

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of appeals of DSC decisions handled, %	Percentage	100%	100%
PIAP Output 14040206 Guidance provided on recruitments and selection procedures			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of LG performance assessment reports produced	Number	145	0
Department:004 Selection Systems Department (SSD)			
Budget Output 390026 Development of Selection tools			
PIAP Output 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Revised Risk management policy and framework in place	Number	1	0
Selection manuals and guidelines in place	Number	1	0
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of legal and institutional frameworks standardized	Number	1	0

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Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output 000049 Recruitment services			
PIAP Output 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of vacancies declared within the year filled	Percentage	95%	24%
Department:002 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 14050310 Vacant positions filled with Competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number Audit reports produced	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of vacancies declared within the year filled	Percentage	95%	24%
PIAP Output 14050310 Vacant positions filled with Competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Commission meetings held	Number	144	36
%age of staffing needs in place	Percentage	100%	91%
Number of Regional Workshops held	Number	2	1
Number of digitized processes	Number	1	0
Number of digitized processes upgraded	Number	2	0
Number of PSC meeting Minutes Digitized	Number	200	0
Number of files that have been appraised	Number	100	98
Number of Offices retooled	Number	23	
Number of reports produced	Number	8	3
Stage of developing Client Charter	Text	Charter in place	Draft
Number of rewards and sanctions cases handled	Number	2	0
Number of staff paid by 28th of every month	Number	107	107
Number of pensioners paid by 28th of every month	Number	28	28
Number of meetings held	Number	294	72

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Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output 000005 Human Resource Management			
PIAP Output 14050310 Vacant positions filled with Competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of legal procurement handled	Number	215	32
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	3	0
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
Number Audit reports produced	Number	4	1
Budget Output 000014 Administrative and Support Services			
PIAP Output 14050201 Capacity of Central Government Service Commissions Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of staff trained in competence based recruitment systems	Number	1%	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	1	0
PIAP Output 14050302 Capacity of Central Government Service Commissions Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of staff trained in competence based recruitment systems	Number	1	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	1	0
PIAP Output 14050305 Guidance provided on recruitments and selection			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of trainings and support supervision to entities conducted	Number	2	
PIAP Output 14050310 Vacant positions filled with Competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Commission meetings held	Number	144	36
Number of Commission minutes produced	Number	144	36
%age of staffing needs in place	Percentage	100%	90%
Number of Regional Workshops held	Number	2	1
Number of digitized processes	Number	1	0
Number of digitized processes upgraded	Number	2	0

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Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 14050310 Vacant positions filled with Competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of PSC meeting Minutes Digitized	Number	200	0
Number of files that have been appraised	Number	100	98
Number of Offices retooled	Number	23	0
Number of reports produced	Number	8	3
Stage of developing Client Charter	Text	Charter in place	Draft
Number of rewards and sanctions cases handled	Number	2	0
Number of staff paid by 28th of every month	Number	107	107
Number of pensioners paid by 28th of every month	Number	28	28
Number of meetings held	Number	294	74
Number of legal procurement handled	Number	215	32
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	3	0
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
Number Audit reports produced	Number	4	1
Department:004 Selection Systems Department (SSD)			
Budget Output 320014 Examinations and Assessments			
PIAP Output 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of Commissions equipped with assistive devises	Percentage	10%	1%
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output 000049 Recruitment services			
PIAP Output 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of critical positions filled	Percentage	95%	0

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Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output 000049 Recruitment services			
PIAP Output 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Monitoring reports on staffing	Number	2	0

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Performance highlights for the Quarter

The Commission handled 100 Percent of appeals of DSC decisions.

Inducted Members, Principal Human Resource Officers, and Secretaries DSC of the following Districts: Nwoya, Zombo, Amuru, Mbale, Namisindwa, Kibuku, Kyenjojo, Kibaale, Kagadi, Rakai, Kiruhura, Lyantonde, Kassanda, Mukono, Buvuma, Nakapiripirit, Kaabong, Moroto, Kalaki, Ngora, Kapelebyong, Gomba, Bukomansimbi, Kalungi, Oyam, Omoro, Otuke, Adjumani, Koboko, Pakwach, Kanungu, Rukungiri, Ntungamo, Kazo, Mitooma, Isingiro, Bulisa, Hoima, Masindi, Kapchorwa, Kween, Bukwo, Rubanda, Kabale, Rukiga, Bundibugyo, Kasese, Kitagwenda, Lamwo, Agago, Kole, Busia, Tororo, and Kaliro.

In addition, the Secretaries DSC for the following Districts: , Koboko, Pakwach, Kanungu, Rukungiri, Ntungamo, Kazo, Mitooma, Isingiro, Bulisa, Hoima, Masindi, Kapchorwa, Kween, Bukwo, Rubanda, Kabale, Rukiga, Bundibugyo, Kasese, Kitagwenda, Lamwo, Agago, Kole, Busia, Tororo, and Kaliro were mentored.

1,058 Appointment related cases, and 80 confirmations in appointment were handled.

Selection Tests were conducted for 17 entities as listed below: DSCs/CSCs (9) Oyam, Kwania, Gulu City, Bududa, Kanungu, Kisoro, Kabale, Isingiro, and Kiruhura. MINISTRIES (4) Ministry of Local Governments (MoLG); Ministry of Education and Sports (MoES); Ministry of Water and Environment (MoWE); Ministry of Public Service (MoPS), AGENCIES (4) Uganda AIDS Commission (UAC); Equal Opportunities Commission (EOC); Uganda Bureau of Statistics (UBOS) and Office of the Auditor General (OAG).

20 Competence items developed during first quarter of the FY 2022/23 out of which 11 were used in the assessment of applicants shortlisted for the various posts.

Submissions for approval of Members for D/C SCs of these LGs was handled: Amuri, Wakiso, Bugiri, Kagadi, Pader, Koboko, Kumi, Lwengo, Manfwa, Mityana, Ngora, Namisindwa, Agago, Kassanda, Pakwach, Masaka, Kalaki, Mukono, Kabale, Buliisa, Dokolo, Mbale, and Fort Portal City.

Matters to note in budget execution

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

Wage

Shs 0.822 Billion representing 25% of the approved budget was released, of this, Shs. 0.818 Billion representing 24.9% of the approved budget, and 99.4% of the released funds was expended.

Non-Wage

Shs 1.687 Billion representing 24.4% of the approved budget was released, of this, Shs. 1.429 Billion representing 20.7% of the approved budget, and 84.7% of the released funds was spent.

Development

During the quarter, NO development budget funds were released.

The non release of the development budget has meant that the retooling will be delayed until funds are available.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	11.490	11.497	2.509	2.249	21.8 %	19.6 %	89.6 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.497	2.509	2.249	21.8 %	19.6 %	89.6 %
000001 Audit and Risk Management	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	1.291	1.291	0.003	0.003	0.2 %	0.2 %	100.0 %
000005 Human Resource Management	1.401	1.401	0.141	0.134	10.1 %	9.6 %	95.0 %
000007 Procurement and Disposal Services	0.034	0.034	0.008	0.007	23.8 %	20.8 %	87.5 %
000014 Administrative and Support Services	6.467	6.475	1.797	1.553	27.8 %	24.0 %	86.4 %
000015 Monitoring and Evaluation	0.254	0.254	0.060	0.060	23.6 %	23.6 %	100.0 %
000049 Recruitment services	1.520	1.520	0.380	0.375	25.0 %	24.7 %	98.7 %
320014 Examinations and Assessments	0.388	0.388	0.086	0.083	22.2 %	21.4 %	96.5 %
390026 Development of Selection tools	0.111	0.111	0.028	0.028	25.1 %	25.1 %	100.0 %
Total for the Vote	11.490	11.497	2.509	2.249	21.8 %	19.6 %	89.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.289	3.296	0.822	0.818	25.0 %	24.9 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.291	0.291	0.073	0.073	25.1 %	25.1 %	100.0 %
212102 Medical expenses (Employees)	0.025	0.025	0.003	0.003	12.0 %	12.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.047	0.047	0.012	0.007	25.6 %	14.9 %	58.3 %
221003 Staff Training	0.066	0.066	0.013	0.013	19.7 %	19.7 %	100.0 %
221004 Recruitment Expenses	3.274	3.274	1.047	0.873	32.0 %	26.7 %	83.4 %
221007 Books, Periodicals & Newspapers	0.046	0.046	0.005	0.005	10.9 %	10.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.128	0.128	0.040	0.040	31.3 %	31.3 %	100.0 %
221009 Welfare and Entertainment	0.069	0.069	0.042	0.042	61.1 %	61.1 %	100.0 %
221012 Small Office Equipment	0.018	0.018	0.005	0.005	27.7 %	27.7 %	100.0 %
221016 Systems Recurrent costs	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.019	0.019	24.7 %	24.7 %	100.0 %
222002 Postage and Courier	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.021	0.021	35.0 %	35.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.017	0.015	24.4 %	21.5 %	88.2 %
223005 Electricity	0.045	0.045	0.011	0.010	24.4 %	22.2 %	90.9 %
223006 Water	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.098	0.098	0.020	0.006	20.5 %	6.1 %	30.0 %
224011 Research Expenses	0.140	0.140	0.024	0.024	17.2 %	17.2 %	100.0 %
225101 Consultancy Services	0.026	0.026	0.007	0.007	26.9 %	26.9 %	100.0 %
225201 Consultancy Services-Capital	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.406	0.406	0.120	0.120	29.6 %	29.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.125	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.402	0.402	0.131	0.077	32.6 %	19.1 %	58.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.003	0.003	3.9 %	3.9 %	100.0 %
262101 Contributions to International Organisations-Current	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.249	0.249	0.062	0.055	24.9 %	22.1 %	88.7 %
273105 Gratuity	0.913	0.913	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.626	0.626	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.490	11.497	2.509	2.248	21.8 %	19.6 %	89.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	11.490	11.497	2.509	2.247	21.84 %	19.56 %	89.56 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.497	2.509	2.247	21.84 %	19.56 %	89.6 %
<i>Departments</i>							
001 Guidance and Monitoring	1.520	1.520	0.380	0.375	25.0 %	24.7 %	98.7 %
002 Finance and Administration	8.190	8.197	2.015	1.761	24.6 %	21.5 %	87.4 %
004 Selection Systems Department (SSD)	0.499	0.499	0.114	0.110	22.8 %	22.0 %	96.5 %
<i>Development Projects</i>							
1674 Retooling of Public Service Commission	1.281	1.281	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.490	11.497	2.509	2.247	21.8 %	19.6 %	89.6 %

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

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Quarter 1: 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		
95 percent of disciplinary cases received are concluded within a financial year	100 percent of the received cases were processed (2 disciplinary cases were processed)	5 percent above the target
PIAP Output: 14040202 Appeals of the DSC decisions handled		
100 Percent of appeals of DSC decisions handled	NA	NA
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
One training and support supervision to entities conducted	<div>- Inducted Members, Principal Human Resource Officers, and Secretaries DSC of the following Districts: Nwoya, Zombo, Amuru, Mbale, Namisindwa, Kibuku, Kyenjojo, Kibaale, Kagadi, Rakai, Kiruhura, Lyantonde, Kassanda, Mukono, Buvuma, Nakapiripirit, Kaabong, Moroto, Kalaki, Ngora, Kapelebyong, Gomba, Bukomansimbi, Kalungi, Oyam, Omoro, Otuke, Adjumani, Koboko, Pakwach, Kanungu, Rukungiri, Ntungamo,Kazo, Mitooma, Isingiro, Bulisa, Hoima, Masindi,Kapchorwa, Kween, Bukwo, Rubanda, Kabale, Rukiga, Bundibugyo, Kasese, Kitagwenda, Lamwo, Agago, Kole, Busia, Tororo, and Kaliro.</div> <div>- Mentored the Secretaries DSC for the following Districts: , Koboko, Pakwach, Kanungu, Rukungiri, Ntungamo,Kazo, Mitooma, Isingiro, Bulisa, Hoima, Masindi,Kapchorwa, Kween, Bukwo, Rubanda, Kabale, Rukiga, Bundibugyo, Kasese, Kitagwenda, Lamwo, Agago, Kole, Busia, Tororo, and Kaliro.</div>	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			22,550.036
221001 Advertising and Public Relations			5,000.000
221004 Recruitment Expenses			99,384.198
211101 General Staff Salaries			86,978.713
221004 Recruitment Expenses			116,249.141
221001 Advertising and Public Relations			582.000
221004 Recruitment Expenses			44,305.689
Total For Budget Output			126,934.234
Wage Recurrent			22,550.036
Non Wage Recurrent			104,384.198
Arrears			0.000
AIA			0.000
Total For Department			126,934.234
Wage Recurrent			22,550.036
Non Wage Recurrent			104,384.198
Arrears			0.000
AIA			0.000
Department:002 Finance and Administration			
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 14040211 Capacity of staff built in records and Information Management			
Manage Procurement processes in accordance with the PPDA Act and Regulations	32 Procurements managed; 02 Monthly reports submitted; 04 Evaluations conducted; and 06 Contracts Committee meetings held.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,649.057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,250.000
221003 Staff Training			1,250.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			6,649.057

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,649.057
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 14020203 Develop and implement Plans, Budgets and standards aligned to the National Development Plan and ensure accountability for results within the relevant laws

Production of Statutory documents	- Quarter 4 FY 2021/2022 performance report produce and submitted to MoFPED - Performance contract prepared and submitted to MoFPED - Annual report FY 2021/22 produced and submitted to Parliament	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221004 Recruitment Expenses	49,739.500
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	59,739.500
Wage Recurrent	0.000
Non Wage Recurrent	59,739.500
Arrears	0.000
AIA	0.000
Total For Department	66,388.557
Wage Recurrent	1,649.057
Non Wage Recurrent	64,739.500
Arrears	0.000
AIA	0.000

Department:004 Selection Systems Department (SSD)

Budget Output:390026 Development of Selection tools

PIAP Output: 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened

NA	Draft CBR Manual was submitted for review by practitioners external to the organization.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,989.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,110.026
221003 Staff Training	1,162.509
221004 Recruitment Expenses	7,902.572
221009 Welfare and Entertainment	520.004
221012 Small Office Equipment	512.504
222001 Information and Communication Technology Services.	57.500
223004 Guard and Security services	106.437
224011 Research Expenses	7,902.343
225101 Consultancy Services	1,475.011
227004 Fuel, Lubricants and Oils	2,050.017
Total For Budget Output	27,788.623
Wage Recurrent	2,989.700
Non Wage Recurrent	24,798.923
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	27,788.623
Wage Recurrent	2,989.700
Non Wage Recurrent	24,798.923
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Government Structures and Systems

Sub SubProgramme:01 Public Service Selection and Recruitment

Departments

Department:002 Finance and Administration

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Facilliate the administrative processes. Manage the financial and physical resources. Spearhead the review of laws.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		694,913.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,112.250
221001 Advertising and Public Relations		1,500.000
221004 Recruitment Expenses		218,006.420
221007 Books, Periodicals & Newspapers		5,441.250
221012 Small Office Equipment		2,250.000
222001 Information and Communication Technology Services.		8,048.750
222002 Postage and Courier		750.000
223001 Property Management Expenses		21,015.000
223004 Guard and Security services		13,877.242
223005 Electricity		10,000.000
223006 Water		5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
223901 Rent-(Produced Assets) to other govt. units		6,103.987
227004 Fuel, Lubricants and Oils		97,444.259
228002 Maintenance-Transport Equipment		77,145.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221003 Staff Training		2,500.000
221004 Recruitment Expenses		280,876.812
221008 Information and Communication Technology Supplies.		40,000.000
221016 Systems Recurrent costs		4,500.000
222001 Information and Communication Technology Services.		10,950.000
227004 Fuel, Lubricants and Oils		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,250.004
Total For Budget Output		1,203,607.756

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	694,913.249
	Non Wage Recurrent	508,694.507
	Arrears	0.000
	AIA	0.000
	Total For Department	1,203,607.756
	Wage Recurrent	694,913.249
	Non Wage Recurrent	508,694.507
	Arrears	0.000
	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		
NA	Submissions for approval of Members for DSCs/CSCs of the following Districts/Cities were handled: Amuri (2), Wakiso (1), Bugiri (1), Kagadi (1), Pader (1), Koboko (1), Kumi (1), Lwengo (2), Manfwa (2), Mityana (1), Ngora (2), Namisindwa (3), Agago (3), Kassanda (5), Pakwach (1), Masaka (1), Kalaki (2), Mukono (3), Kabale (1), Buliisa (2), Dokolo (2), Mbale (1), and Fort Portal City (4).	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		22,550.036
221001 Advertising and Public Relations		5,000.000
221004 Recruitment Expenses		99,384.198
211101 General Staff Salaries		86,978.713
221004 Recruitment Expenses		116,249.141
221001 Advertising and Public Relations		582.000

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221004 Recruitment Expenses		44,305.689	
		Total For Budget Output	203,227.854
		Wage Recurrent	86,978.713
		Non Wage Recurrent	116,249.141
		Arrears	0.000
		AIA	0.000
		Total For Department	203,227.854
		Wage Recurrent	86,978.713
		Non Wage Recurrent	116,249.141
		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			
Audit reports produced		Audit report for Qtr was prepared and shared with Management.	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000	
221003 Staff Training		1,500.000	
227004 Fuel, Lubricants and Oils		1,000.000	
		Total For Budget Output	6,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 14050202 Records Management Services provided			
Digitizing Commission Minutes		NA	NA

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050202 Records Management Services provided			
Archives Center Established		98% of semi-current records appraised, listed, boxed and database generated	NA
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,250.000
227004 Fuel, Lubricants and Oils			1,250.000
Total For Budget Output			2,500.000
Wage Recurrent			0.000
Non Wage Recurrent			2,500.000
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Declared Vacancies filled		1,058 Appointment related cases, and 80 confirmations in appointment were handled.	NA
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Regional Workshop held		NA	NA
Digitized processes of the Commission		NA	NA
Upgrade of digitised processes of the commission		NA	NA
PSC meeting Minutes Digitised		NA	NA
Fully functional Achives		NA	NA
Resourced Offices		- SSL certificates procured for the E-Recruitment System, - Purchase of assorted computer accessories including Mice (5), Keyboards (7) and 2 RAM chips.	NA
A motivated and disciplined workforce		Timely payment of staff salaries and duty allowances was done. Staff welfare was provided through break tea, and aerobics club. The reward and sanctions committee provided opportunity for staff to be heard in relation work aggrievances, and rewarding of the exceptional performance. Bereaved, maternity/paternity and indisposed Staff were supported through various means.	NA
staff paid by 28th of every month		Staff salary for July, August, and September 2022 was paid by 28th of every month.	NA

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050310 Vacant positions filled with Competent staff		
pensioners paid by 28th of every month	Penson for July, August, and September 2022 was paid to the pensioners by 28th of every month.	NA
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	NA	NA
Guidelines on recruitment and deployment of PWDs in place	NA	NA
A functional Commission	31 assorted units of toner were procured and distributed to staff. - The Final Accounts FY 2021-22 were prepared and submitted to MoFPED - Maintained, serviced and repaired 20 Commission vehicles - Office equipment including hand paper boxes for washrooms was procured. - Paid the ground rent and user fees - Sundry items, Stationery, Fuel, Umeme Power Units were Procured.	NA
Rollout E-Recruitment System Across Government	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
212102 Medical expenses (Employees)		3,250.000
221003 Staff Training		2,625.000
221004 Recruitment Expenses		29,126.000
221009 Welfare and Entertainment		40,000.000
227004 Fuel, Lubricants and Oils		1,250.000
273104 Pension		55,049.615
	Total For Budget Output	133,800.615
	Wage Recurrent	0.000
	Non Wage Recurrent	133,800.615
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)			
Human Resource recruitment Capacity for entities Built		NA	NA
PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened			
Build Capacity for Competence Based Recruitment		NA	NA
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			694,913.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			41,112.250
221001 Advertising and Public Relations			1,500.000
221004 Recruitment Expenses			218,006.420
221007 Books, Periodicals & Newspapers			5,441.250
221012 Small Office Equipment			2,250.000
222001 Information and Communication Technology Services.			8,048.750
222002 Postage and Courier			750.000
223001 Property Management Expenses			21,015.000
223004 Guard and Security services			13,877.242
223005 Electricity			10,000.000
223006 Water			5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,000.000
223901 Rent-(Produced Assets) to other govt. units			6,103.987
227004 Fuel, Lubricants and Oils			97,444.259
228002 Maintenance-Transport Equipment			77,145.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.000
221003 Staff Training			2,500.000
221004 Recruitment Expenses			280,876.812
221008 Information and Communication Technology Supplies.			40,000.000
221016 Systems Recurrent costs			4,500.000
222001 Information and Communication Technology Services.			10,950.000
227004 Fuel, Lubricants and Oils			2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,250.004
Total For Budget Output			349,076.816

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	349,076.816
	Arrears	0.000
	AIA	0.000
	Total For Department	491,377.431
	Wage Recurrent	0.000
	Non Wage Recurrent	491,377.431
	Arrears	0.000
	AIA	0.000
Department:004 Selection Systems Department (SSD)		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness		
commissions equipped with assistive devises	NA	NA
job specifications aligned	NA	NA
Competence based recruitment system instituted in the Public Service.	Selection Tests were conducted for 17 entities as listed below: DSCs/CSCs (9) Oyam, Kwania, Gulu City, Bududa, Kanungu, Kisoro, Kabale, Isingiro, and Kiruhura. MINISTRIES (4) Ministry of Local Governments (MoLG); Ministry of Education and Sports (MoES); Ministry of Water and Environment (MoWE); Ministry of Public Service (MoPS), AGENCIES (4) Uganda AIDS Commission (UAC); Equal Opportunities Commission (EOC); Uganda Bureau of Statistics (UBOS) and Office of the Auditor General (OAG).	NA
Jobs with profiles competencies	NA	NA

VOTE: 146 Public Service Commission (PSC)

Quarter 1

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		
interviews assessment tools and guidelines	<p>20 Competence items developed during first quarter of the FY 2022/23 out of which 11 were used in the assessment of applicants shortlisted for the various posts as indicated below.</p> <ol style="list-style-type: none"> 1. Principal Selection Systems Officer-Examinations - 1 2. Principal Selection Systems Officer- Research and Development -1 3. Principal Research Officer - 1 4. Senior Research Officer - 1 5. Engineer -Water for Production - 1 6. Auditor –Trainee - 1 7. Statistician, Demographer, Economist, Human Resource Officer, IT Officer, GIS Officer, Communication and Public Relations Officer - 2 8. HIV Prevention Officer and Data Manager - 2 9. Secretary, Equal Opportunities Commission - 1 <p>Others oral assessment items were developed out of the competence areas of Political Acuity/ Ingenuity; Flexibility and Concern for Quality and Standards</p>	NA
capacity of central government service commissions in competence on based recruitment	The preparation are under way for the meetings with officials of the Ministry of Public Service on the use of Job Competence profiles in the service and its roll out in the MDAs.	NA
N/A	NA	NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$hs Thousand</i>
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Item	Spent
211101 General Staff Salaries	8,483.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,626.676
221003 Staff Training	3,972.190
221004 Recruitment Expenses	27,002.350
221009 Welfare and Entertainment	1,776.807
221012 Small Office Equipment	1,751.180
222001 Information and Communication Technology Services.	196.474

VOTE: 146 Public Service Commission (PSC)

Quarter 1

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
223004 Guard and Security services		555.252
224011 Research Expenses		16,159.587
225101 Consultancy Services		5,039.983
227004 Fuel, Lubricants and Oils		7,004.724
	Total For Budget Output	82,569.199
	Wage Recurrent	8,483.976
	Non Wage Recurrent	74,085.223
	Arrears	0.000
	AIA	0.000
	Total For Department	82,569.199
	Wage Recurrent	8,483.976
	Non Wage Recurrent	74,085.223
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1674 Retooling of Public Service Commission		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Departments			
Department:001 Guidance and Monitoring			
Budget Output:000049 Recruitment services			
PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			22,550.036
221001 Advertising and Public Relations			5,000.000
221004 Recruitment Expenses			99,384.198
211101 General Staff Salaries			86,978.713
221004 Recruitment Expenses			116,249.141
221001 Advertising and Public Relations			582.000
221004 Recruitment Expenses			44,305.689
Total For Budget Output			44,887.689
Wage Recurrent			0.000
Non Wage Recurrent			44,887.689
Arrears			0.000
AIA			0.000
Total For Department			44,887.689
Wage Recurrent			0.000
Non Wage Recurrent			44,887.689
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			2,246,781.343

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	817,564.731
	Non Wage Recurrent	1,429,216.612
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Quarter 1: 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		
95 percent of disciplinary cases received are concluded within a financial year	100 percent of the received cases were processed (2 disciplinary cases were processed)	
PIAP Output: 14040202 Appeals of the DSC decisions handled		
100 Percent of appeals of DSC decisions handled	NA	
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Two trainings and support supervision to entities conducted	<div>- Inducted Members, Principal Human Resource Officers, and Secretaries DSC of the following Districts: Nwoya, Zombo, Amuru, Mbale, Namisindwa, Kibuku, Kyenjojo, Kibaale, Kagadi, Rakai, Kiruhura, Lyantonde, Kassanda, Mukono, Buvuma, Nakapiripirit, Kaabong, Moroto, Kalaki, Ngora, Kapelebyong, Gomba, Bukomansimbi, Kalungi, Oyam, Omoro, Otuke, Adjumani, Koboko, Pakwach, Kanungu, Rukungiri, Ntungamo,Kazo, Mitooma, Isingiro, Bulisa, Hoima, Masindi,Kapchorwa, Kween, Bukwo, Rubanda, Kabale, Rukiga, Bundibugyo, Kasese, Kitagwenda, Lamwo, Agago, Kole, Busia, Tororo, and Kaliro.</div> <div>- Mentored the Secretaries DSC for the following Districts: , Koboko, Pakwach, Kanungu, Rukungiri, Ntungamo,Kazo, Mitooma, Isingiro, Bulisa, Hoima, Masindi,Kapchorwa, Kween, Bukwo, Rubanda, Kabale, Rukiga, Bundibugyo, Kasese, Kitagwenda, Lamwo, Agago, Kole, Busia, Tororo, and Kaliro.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		22,550.036
221001 Advertising and Public Relations		5,000.000
221004 Recruitment Expenses		99,384.198

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output
		126,934.234
		Wage Recurrent
		22,550.036
		Non Wage Recurrent
		104,384.198
		Arrears
		0.000
		<i>AIA</i>
		0.000
		Total For Department
		126,934.234
		Wage Recurrent
		22,550.036
		Non Wage Recurrent
		104,384.198
		Arrears
		0.000
		<i>AIA</i>
		0.000

Department:002 Finance and Administration

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 14040211 Capacity of staff built in records and Information Management

Legal procurement operations	32 Procurements managed; 02 Monthly reports submitted; 04 Evaluations conducted; and 06 Contracts Committee meetings held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,649.057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221003 Staff Training	1,250.000
227004 Fuel, Lubricants and Oils	2,500.000
	Total For Budget Output
	6,649.057
	Wage Recurrent
	1,649.057
	Non Wage Recurrent
	5,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14020203 Develop and implement Plans, Budgets and standards aligned to the National Development Plan and ensure accountability for results within the relevant laws

Production of Statutory documents	- Quarter 4 FY 2021/2022 performance report produce and submitted to MoFPED - Performance contract prepared and submitted to MoFPED - Annual report FY 2021/22 produced and submitted to Parliament
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221004 Recruitment Expenses	49,739.500
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	59,739.500
Wage Recurrent	0.000
Non Wage Recurrent	59,739.500
Arrears	0.000
AIA	0.000
Total For Department	66,388.557
Wage Recurrent	1,649.057
Non Wage Recurrent	64,739.500
Arrears	0.000
AIA	0.000

Department:004 Selection Systems Department (SSD)

Budget Output:390026 Development of Selection tools

PIAP Output: 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened

Risk register in place.	NA
Selection manuals and guidelines	Draft CBR Manual was submitted for review by practitioners external to the organization.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,989.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,110.026
221003 Staff Training	1,162.509

VOTE: 146 Public Service Commission (PSC)

Quarter 1

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		7,902.572
221009 Welfare and Entertainment		520.004
221012 Small Office Equipment		512.504
222001 Information and Communication Technology Services.		57.500
223004 Guard and Security services		106.437
224011 Research Expenses		7,902.343
225101 Consultancy Services		1,475.011
227004 Fuel, Lubricants and Oils		2,050.017
	Total For Budget Output	27,788.623
	Wage Recurrent	2,989.700
	Non Wage Recurrent	24,798.923
	Arrears	0.000
	AIA	0.000
	Total For Department	27,788.623
	Wage Recurrent	2,989.700
	Non Wage Recurrent	24,798.923
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Departments		
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)

Input into reviewing Laws including the Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	694,913.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,112.250
221001 Advertising and Public Relations	1,500.000
221004 Recruitment Expenses	218,006.420
221007 Books, Periodicals & Newspapers	5,441.250
221012 Small Office Equipment	2,250.000
222001 Information and Communication Technology Services.	8,048.750
222002 Postage and Courier	750.000
223001 Property Management Expenses	21,015.000
223004 Guard and Security services	13,877.242
223005 Electricity	10,000.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
223901 Rent-(Produced Assets) to other govt. units	6,103.987
227004 Fuel, Lubricants and Oils	97,444.259
228002 Maintenance-Transport Equipment	77,145.349
Total For Budget Output	1,203,607.756
Wage Recurrent	694,913.249
Non Wage Recurrent	508,694.507
Arrears	0.000
AIA	0.000
Total For Department	1,203,607.756
Wage Recurrent	694,913.249
Non Wage Recurrent	508,694.507
Arrears	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Have at least 68 DLGs with fully constituted DSC		Submissions for approval of Members for DSCs/CSCs of the following Districts/Cities were handled: Amuri (2), Wakiso (1), Bugiri (1), Kagadi (1), Pader (1), Koboko (1), Kumi (1), Lwengo (2), Manfwa (2), Mityana (1), Ngora (2), Namisindwa (3), Agago (3), Kassanda (5), Pakwach (1), Masaka (1), Kalaki (2), Mukono (3), Kabale (1), Buliisa (2), Dokolo (2), Mbale (1), and Fort Portal City (4).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		86,978.713
221004 Recruitment Expenses		116,249.141
Total For Budget Output		203,227.854
Wage Recurrent		86,978.713
Non Wage Recurrent		116,249.141
Arrears		0.000
AIA		0.000
Total For Department		203,227.854
Wage Recurrent		86,978.713
Non Wage Recurrent		116,249.141
Arrears		0.000
AIA		0.000
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 146 Public Service Commission (PSC)

Quarter 1

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

Audit reports produced	Audit report for Qtr was prepared and shared with Management.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221003 Staff Training	1,500.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 14050202 Records Management Services provided

Digitizing Commission Minutes	NA
Archives Center Established	98% of semi-current records appraised, listed, boxed and database generated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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

Declared Vaccancies filled	1,058 Appointment related cases, and 80 confirmations in appointment were handled.
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VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Regional Workshops held	NA	
Digitized processes of the Commission	NA	
Upgrade of digitised processes of the commission	NA	
PSC meeting Minutes Digitised	NA	
Fully functional Achives	NA	
Resourced Offices	- SSL certificates procured for the E-Recruitment System, - Purchase of assorted computer accessories including Mice (5), Keyboards (7) and 2 RAM chips.	
A motivated and disciplined workforce	Timely payment of staff salaries and duty allowances was done. Staff welfare was provided through break tea, and aerobics club. The reward and sanctions committee provided opportunity for staff to be heard in relation work aggrievances, and rewarding of the exceptional performance. Bereaved, maternity/paternity and indisposed Staff were supported through various means.	
staff paid by 28th of every month	Staff salary for July, August, and September 2022 was paid by 28th of every month.	
pensioners paid by 28th of every month	Penson for July, August, and September 2022 was paid to the pensioners by 28th of every month.	
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	NA	
Guidelines on recruitment and deployment of PWDs in place	NA	
A functional Commission	31 assorted units of toner were procured and distributed to staff. - The Final Accounts FY 2021-22 were prepared and submitted to MoFPED - Maintained, serviced and repaired 20 Commission vehicles - Office equipment including hand paper boxes for washrooms was procured. - Paid the ground rent and user fees - Sundry items, Stationery, Fuel, Umeme Power Units were Procured.	
Rollout E-Recruitment System Across Government	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
212102 Medical expenses (Employees)	3,250.000

VOTE: 146 Public Service Commission (PSC)

Quarter 1

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
221003 Staff Training			2,625.000
221004 Recruitment Expenses			29,126.000
221009 Welfare and Entertainment			40,000.000
227004 Fuel, Lubricants and Oils			1,250.000
273104 Pension			55,049.615
Total For Budget Output			133,800.615
	Wage Recurrent		0.000
	Non Wage Recurrent		133,800.615
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)			
Human Resource recruitment Capacity for entities Built		NA	
PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened			
Build Capacity for Competence Based Recruitment		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.000
221003 Staff Training			2,500.000
221004 Recruitment Expenses			280,876.812
221008 Information and Communication Technology Supplies.			40,000.000
221016 Systems Recurrent costs			4,500.000
222001 Information and Communication Technology Services.			10,950.000
227004 Fuel, Lubricants and Oils			2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			3,250.004
Total For Budget Output			349,076.816
	Wage Recurrent		0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	349,076.816
	Arrears	0.000
	AIA	0.000
	Total For Department	491,377.431
	Wage Recurrent	0.000
	Non Wage Recurrent	491,377.431
	Arrears	0.000
	AIA	0.000

Department:004 Selection Systems Department (SSD)

Budget Output:320014 Examinations and Assessments

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

commissions equipped with assistive devises	NA
job specifications aligned	NA
Competence based recruitment system instituted in the Public Service.	Selection Tests were conducted for 17 entities as listed below: DSCs/CSCs (9) Oyam, Kwania, Gulu City, Bududa, Kanungu, Kisoro, Kabale, Isingiro, and Kiruhura. MINISTRIES (4) Ministry of Local Governments (MoLG); Ministry of Education and Sports (MoES); Ministry of Water and Environment (MoWE); Ministry of Public Service (MoPS), AGENCIES (4) Uganda AIDS Commission (UAC); Equal Opportunities Commission (EOC); Uganda Bureau of Statistics (UBOS) and Office of the Auditor General (OAG).
Jobs with profiles competencies	NA

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness	
interviews assessment tools and guidelines	<p>20 Competence items developed during first quarter of the FY 2022/23 out of which 11 were used in the assessment of applicants shortlisted for the various posts as indicated below.</p> <ol style="list-style-type: none"> 1. Principal Selection Systems Officer-Examinations - 1 2. Principal Selection Systems Officer- Research and Development -1 3. Principal Research Officer - 1 4. Senior Research Officer - 1 5. Engineer -Water for Production - 1 6. Auditor –Trainee - 1 7. Statistician, Demographer, Economist, Human Resource Officer, IT Officer, GIS Officer, Communication and Public Relations Officer - 2 8. HIV Prevention Officer and Data Manager - 2 9. Secretary, Equal Opportunities Commission - 1 <p>Others oral assessment items were developed out of the competence areas of Political Acuity/ Ingenuity; Flexibility and Concern for Quality and Standards</p>
capacity of central government service commissions in competence on based recruitment	The preparation are under way for the meetings with officials of the Ministry of Public Service on the use of Job Competence profiles in the service and its roll out in the MDAs.
Evaluation report on performance and career progression of staff	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	8,483.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,626.676
221003 Staff Training	3,972.190
221004 Recruitment Expenses	27,002.350
221009 Welfare and Entertainment	1,776.807
221012 Small Office Equipment	1,751.180
222001 Information and Communication Technology Services.	196.474
223004 Guard and Security services	555.252
224011 Research Expenses	16,159.587
225101 Consultancy Services	5,039.983
227004 Fuel, Lubricants and Oils	7,004.724

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	82,569.199
	Wage Recurrent	8,483.976
	Non Wage Recurrent	74,085.223
	Arrears	0.000
	AIA	0.000
	Total For Department	82,569.199
	Wage Recurrent	8,483.976
	Non Wage Recurrent	74,085.223
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1674 Retooling of Public Service Commission

Budget Output:000003 Facilities and Equipment Management

N/A

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

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Public Service Selection and Recruitment

Departments

Department:001 Guidance and Monitoring

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000049 Recruitment services

PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)

95 percent of the critical positions at the local governments filled.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	582.000
221004 Recruitment Expenses	44,305.689
Total For Budget Output	44,887.689
Wage Recurrent	0.000
Non Wage Recurrent	44,887.689
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,887.689
Wage Recurrent	0.000
Non Wage Recurrent	44,887.689
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	2,246,781.343
Wage Recurrent	817,564.731
Non Wage Recurrent	1,429,216.612
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Quarter 2: 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		
95 percent of disciplinary cases received are concluded within a financial year	95 percent of disciplinary cases received are concluded within a financial year	95 percent of disciplinary cases received are concluded within a financial year
PIAP Output: 14040202 Appeals of the DSC decisions handled		
100 Percent of appeals of DSC decisions handled	100 Percent of appeals of DSC decisions handled	100 Percent of appeals of DSC decisions handled
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Two trainings and support supervision to entities conducted	N/A	N/A
Department:002 Finance and Administration		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14040211 Capacity of staff built in records and Information Management		
Legal procurement operations	Manage Procurement processes in acoordance with the PPDA Act and Regulations	Manage Procurement processes in acoordance with the PPDA Act and Regulations
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14020203 Develop and implement Plans, Budgets and standards aligned to the National Development Plan and ensure accountability for results within the relevant laws		
Production of Statutory documents	Production of Statutory documents	Production of Statutory documents
Department:004 Selection Systems Department (SSD)		
Budget Output:390026 Development of Selection tools		
PIAP Output: 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened		
Risk register in place.	Risk register in place.	Risk register in place.
Selection manuals and guidelines	Selection manuals and guidelines	Selection manuals and guidelines
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Public Service Selection and Recruitment		

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Departments								
Department:002 Finance and Administration								
Budget Output:000014 Administrative and Support Services								
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)								
Input into reviewing Laws including the Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments			Facilliate the administrative processes. Manage the financial and physical resources. Spearhead the review of laws.			Facilliate the administrative processes. Manage the financial and physical resources. Spearhead the review of laws.		
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								
Have at least 68 DLGs with fully constituted DSC			Have at least 68 DLGs with fully constituted DSC			Have at least 68 DLGs with fully constituted DSC		
Department:002 Finance and Administration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 14050310 Vacant positions filled with Competent staff								
Audit reports produced			Audit reports produced			Audit reports produced		
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 14050202 Records Management Services provided								
Digitizing Commission Minutes			Digitizing Commission Minutes			Digitizing Commission Minutes		
Archives Center Established			Archives Center Established			Archives Center Established		
Budget Output:000005 Human Resource Management								
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented								
Declared Vaccancies filled			Declared Vacancies filled			Declared Vacancies filled		
PIAP Output: 14050310 Vacant positions filled with Competent staff								
Regional Workhops held			NA			NA		

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Quarter 1

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

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320014 Examinations and Assessments		
PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness		
interviews assessment tools and guidelines	interviews assessment tools and guidelines	interviews assessment tools and guidelines
capacity of central government service commissions in competence on based recruitment	capacity of central government service commissions in competence on based recruitment	capacity of central government service commissions in competence on based recruitment
Evaluation report on performance and career progression of staff	Evaluation report on performance and career progression of staff	Evaluation report on performance and career progression of staff
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)		
95 percent of the critical positions at the local governments filled.	95 percent of the critical positions at the local governments filled.	95 percent of the critical positions at the local governments filled.
Develoment Projects		
N/A		

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Quarter 1

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

Table 4.1: NTR Collections

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 146 Public Service Commission (PSC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The females, and the physically handicapped applicants have continued to face unique challenges in the job market ranging from direct discrimination, to access barriers like inability to communicate clearly.
Issue of Concern:	That these individuals should be given a fair chance to participate in the public service job market.
Planned Interventions:	1 Pregnant women and mothers are granted special handling in recruitment process. 2 The visually impaired get longer examination periods, and assisted by PSC staff. 3 Purchase assistive devices for the disabled applicants
Budget Allocation (Billion):	0.060
Performance Indicators:	1. All Pregnant women and mothers granted special handling in recruitment process. 2 All visually impaired get longer examination periods, and assisted by PSC staff. 3 Assistive devices acquired for the disabled applicants
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	When pregnant and nursing mothers appeared for interviews, the PSC gave priority to them, before other candidates were handled.
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDs has continued to impact the population across the country. The Human resource that is unhealthy has less productivity.
Issue of Concern:	That productivity of the human resource in the commission suffers minimal effects of HIV AIDS
Planned Interventions:	1 Conduct HIV AIDS sensitization 2 refer staff for HIV testing and counselling 3 Promote behavior change to minimise exposure to HIV 4 support those affected and or infected by HIV AIDS
Budget Allocation (Billion):	0.010
Performance Indicators:	1 Number of HIV AIDS sensitization activities 4 2 referrals for HIV testing and counselling 100 percent 3 100 percent of staff affected and or infected by HIV AIDS supported
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	indisposed Staff were supported through payment of medical bills, and facillitation of good feeding.
Reasons for Variations	

iii) Environment

Objective:	The local and global environment is being impacted by the activities of man. The Commission plans to minimise its negative impact on the environment.
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Quarter 1

Issue of Concern:	That the activities of the commission have minimum negative impact on the environment.
Planned Interventions:	<ol style="list-style-type: none"> 1. Networking to print centrally and cut power demand. 2. Cutting paper use through back to back printing and E recruitment 3. Adopt Electronic Document Management System 4. recycling Waste paper
Budget Allocation (Billion):	0.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Networking to print centrally and cut power demand. 2. 100 percent back to back printing and E recruitment 3. 100 percent use of Electronic Document Management System 4. 90 percent recycling of Waste paper
Actual Expenditure By End Q1	
Performance as of End of Q1	Waste paper generated during FY 2020/21 was sent for recycling.
Reasons for Variations	

iv) Covid

Objective:	COVID 19 pandemic has awakened the world view on many aspects of life, economy and public administration. Inevitably, several areas of the economy, public administration and governance that require competent human resources have no choice but to adapt to the changes caused by the pandemic in order to ensure continuity of service delivery.
Issue of Concern:	The health risk as a result of exposure to Covid 19 of the Public Service Commission Members and staff as they carry out their day to day duties.
Planned Interventions:	<ol style="list-style-type: none"> 1. Provision of Personal Protection Equipment to Members and staff 2. Adhering to the Covid 19 Standard Operating procedures 3. Provision of online facilities to encourage out of office work
Budget Allocation (Billion):	0.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Personal Protection Equipment provided to 100 percent of staf 2. Data and online facilities to all critical staff for out of office work
Actual Expenditure By End Q1	
Performance as of End of Q1	Continuied providing Hand sanitiser at the reception area, and in all offices. The staff and all people comming to the commission were required to put on masks all the time they are in the office premises.
Reasons for Variations	