

# Vote:146 Public Service Commission

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.568	0.820	0.856	0.807	54.6%	51.5%	94.4%
Non Wage	4.362	2.391	2.394	1.967	54.9%	45.1%	82.2%
Devt. GoU	0.784	0.069	0.069	0.061	8.8%	7.8%	88.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.714</b>	<b>3.279</b>	<b>3.318</b>	<b>2.835</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.714</b>	<b>3.279</b>	<b>3.318</b>	<b>2.835</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>
Arrears	0.001	0.000	0.002	0.000	200.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.715</b>	<b>3.279</b>	<b>3.320</b>	<b>2.835</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.715</b>	<b>3.279</b>	<b>3.320</b>	<b>2.835</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.714</b>	<b>3.279</b>	<b>3.318</b>	<b>2.835</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1352 Public Service Selection and Recruitment	6.71	3.32	2.84	49.4%	42.2%	85.4%
<b>Total for Vote</b>	<b>6.71</b>	<b>3.32</b>	<b>2.84</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>

### Matters to note in budget execution

The Commission had arrears resulting from Motor Vehicle maintenance, the execution circular instructed that arrears should have the 1st call on resources. The funds for Purchase of motor vehicles were not released, hence the procurements could not be concluded.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1352 Public Service Selection and Recruitment	
<b>0.277 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
Reason:	
<i>Items</i>	
<b>0.074 Bn Shs</b>	Item: 212102 Pension for General Civil Service

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	Reason: Frontloaded for the whole Financial Year. To be spend in next qtrs.
<b>0.073 Bn Shs</b>	Item: 213004 Gratuity Expenses
	Reason: Front loaded, funds are spent at end of year of Member's Contracts.
<b>0.002 Bn Shs</b>	Item: 221001 Advertising and Public Relations
	Reason:
<b>0.003 Bn Shs</b>	Item: 221002 Workshops and Seminars
	Reason: Training on procurement postponed to Q3 due to insufficient funds.
<b>0.003 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers
	Reason:
<b>0.017 Bn Shs</b>	Item: 221008 Computer supplies and Information Technology (IT)
	Reason:
<b>0.001 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>0.001 Bn Shs</b>	Item: 221012 Small Office Equipment
	Reason:
<b>0.001 Bn Shs</b>	Item: 221020 IPPS Recurrent Costs
	Reason:
<b>0.009 Bn Shs</b>	Item: 222001 Telecommunications
	Reason:
<b>0.001 Bn Shs</b>	Item: 222002 Postage and Courier
	Reason:
<b>0.040 Bn Shs</b>	Item: 222003 Information and communications technology (ICT)
	Reason: Funds allocated to recabling o the Local Area Network, procurement process still on going.
<b>0.002 Bn Shs</b>	Item: 223004 Guard and Security services
	Reason:
<b>0.001 Bn Shs</b>	Item: 225001 Consultancy Services- Short term
	Reason:
<b>0.023 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
	Reason:
<b>0.001 Bn Shs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
<b>0.025 Bn Shs</b>	Item: 262101 Contributions to International Organisations (Current)
	Reason: Payments to be effected in Quarter 3.
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :02 Selection Systems Department (SSD)</i>
	Reason:
<b>Items</b>	
<b>0.001 Bn Shs</b>	Item: 221001 Advertising and Public Relations
	Reason: To be spent in Q3 during training.
<b>0.002 Bn Shs</b>	Item: 221004 Recruitment Expenses
	Reason: Amount not enough to cover activity.
<b>0.002 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers
	Reason: Funds already committed.

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<b>0.003 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Committed to printing o material during Q3 training.
<b>0.003 Bn Shs</b>	Item: 228002 Maintenance - Vehicles Reason: Suppliers undergoing verification. funds committed.
<b>0.003 Bn Shs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason:
<b>0.136 Bn Shs</b>	<b><i>SubProgram/Project :03 Guidance and Monitoring</i></b> Reason:
<i>Items</i>	
<b>0.002 Bn Shs</b>	Item: 211103 Allowances Reason: Graduate Recruitment to Commence in Q3
<b>0.005 Bn Shs</b>	Item: 221001 Advertising and Public Relations Reason: Funds committed to the item.
<b>0.001 Bn Shs</b>	Item: 221003 Staff Training Reason: Training on Procurement procedures pushed to Q3.
<b>0.001 Bn Shs</b>	Item: 221004 Recruitment Expenses Reason: GRE Commences in Q3
<b>0.002 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers Reason:
<b>0.001 Bn Shs</b>	Item: 221008 Computer supplies and Information Technology (IT) Reason:
<b>0.014 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Committed for Printing of guidelines for DSCs.
<b>0.001 Bn Shs</b>	Item: 221012 Small Office Equipment Reason:
<b>0.090 Bn Shs</b>	Item: 225001 Consultancy Services- Short term Reason: Committed for consultant for E-recruitment, procurement process still on going.
<b>0.018 Bn Shs</b>	Item: 228002 Maintenance - Vehicles Reason:
<b>0.001 Bn Shs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason:
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :04 Internal Audit Department</i></b> Reason:
<i>Items</i>	
<b>0.008 Bn Shs</b>	<b><i>SubProgram/Project :0388 Public Service Commission</i></b> Reason: Amounts released not enough to complete planned procurements.
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 312101 Non-Residential Buildings Reason: insufficient funds to undertake exercise.
<b>0.007 Bn Shs</b>	Item: 312203 Furniture & Fixtures

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Reason: Procurement for fixture, curtains still ongoing.

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 1352 Public Service Selection and Recruitment</b>			
<b>Output: 135205 DSC Capacity Building</b>			
<i>Description of Performance:</i>	Performance enhancement programmes conducted for Secretaries of 20 DSCs and PHROs in CAO's offices.	Inducted 61 DSC Members and Secretaries from 12 DSCs Conducted mentoring of Secretaries in 9 Districts	No variations.
	Guidance provided to DSCs	Tendered guidances to the DSCs.	
	Appointments of chairpersons and members of all DSCs approved.	Handled 130 cases of approval of Members of DSCs.	
	All new DSCs inducted		
	80 DSC members and secretaries from 16		
<i>Performance Indicators:</i>			
<i>Number of Members/Secretaries inducted</i>	80	61	
Output Cost: US\$ Bn:	0.461	0.236	% Budget Spent: 51.1%
<b>Output: 135206 Recruitment Services</b>			
<i>Description of Performance:</i>	All complete vacancy submissions processed and concluded	473 appointments concluded including 9 Permanent Secretaries.	GRE pushed to Quarter 3.
	Graduate recruitment exercise 2016/17 conducted		
	Existing recruitment systems and procedures reviewed.		
	Continue with the development of a monitoring system to enhance adherence to human resource pol		
<i>Performance Indicators:</i>			
<i>No. of recruitment submissions handled and concluded</i>	4000	473	
<i>Percentage of Declared vacant positions filled</i>	100	100%	
Output Cost: US\$ Bn:	0.691	0.231	% Budget Spent: 33.5%
<b>Output: 135207 Policy and Planning</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>		<p>Quarterly 4 [Q4-FY 15/16] and Q1 (FY 2016/17) Reports prepared and submitted to Ministry of Finance,</p> <p>PSC Government Annual Performance report (GAPR) FY 16/17 was prepared and submitted to Office of the Prime Minister (OPM)</p> <p>Organised the Public Service Commission Budget Workshop for FY 2017/18.</p> <p>Prepared and Submitted the Public Service Commission Budget Framework Paper FY 2017/18 to Ministry of Finance</p>	No Variations.
<i>Performance Indicators:</i>	Output Cost: US\$ Bn:	<b>0.058</b> US\$ Bn:	<b>0.049</b> % Budget Spent: <b>83.8%</b>
<b>Output: 135208 Information, Communication and Technology (ICT)</b>			
<i>Description of Performance:</i>		<p>Maintained and Updated the Commission Website</p> <p>Maintained Internet Connectivity at PSC</p> <p>Maintained Anti- Virus Subscriptions for all Computers</p> <p>Maintained other network Subscriptions Maintained IPPS</p> <p>Maintained the existing Electronic Recruitment system</p> <p>Maintained Hardware and Software for PSC Computers and Servers</p> <p>Maintained Integrated Financial Management Information System (IFMS)</p>	Upgrade of LAN to be done in Q3
<i>Performance Indicators:</i>	Output Cost: US\$ Bn:	<b>0.225</b> US\$ Bn:	<b>0.054</b> % Budget Spent: <b>24.0%</b>
<b>Output: 135209 Procurement Management</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>		Procurement of goods and services Managed in timely manner	No Variations.
		Disposal of goods and services, the Commission is preparing a boarding off exercise of old cars and other items.	
		Quarter 4 (FY 2015/16) and Quarter 1 (FY 2016/17),	
		Annual Procurement Report (FY 2015/16) to MoFPED	
		Procurement plan 2016/17 prepared and submitted to PPDA	
		Undertook market research to facilitate procurement.	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.006</b> US\$ Bn:	<b>0.004</b> % Budget Spent: <b>66.7%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>6.714</b> <i>US\$ Bn:</i>	<b>0.574</b> % Budget Spent: <b>8.5%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>6.714</b> <i>US\$ Bn:</i>	<b>0.574</b> % Budget Spent: <b>8.5%</b>

### Performance highlights for the Quarter

The Commission Monitored 20 District Service Commissions, Inducted 61 Members of District Service Commission, Handled 130 approvals for Members of DSCs and 254 officers were appointed including 9 Permanent Secretaries under Recruitments.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1352 Public Service Selection and Recruitment</b>	<b>6.71</b>	<b>3.32</b>	<b>2.84</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>
<i>Class: Outputs Provided</i>	<b>5.88</b>	<b>3.22</b>	<b>2.77</b>	<b>54.8%</b>	<b>47.2%</b>	<b>86.0%</b>
135201 DSC Monitored and Technical Assistance provided	0.50	0.28	0.25	55.9%	49.1%	87.8%
135202 Selection Systems Development	0.62	0.32	0.28	51.8%	45.5%	87.7%
135203 Regulation and Standards Development	0.17	0.08	0.07	50.0%	43.3%	86.6%
135204 Administrative Support Services	2.50	1.42	1.37	56.8%	55.0%	96.8%
135205 DSC Capacity Building	0.46	0.25	0.24	53.3%	51.1%	96.0%
135206 Recruitment Services	0.69	0.33	0.23	47.7%	33.5%	70.2%
135207 Policy and Planning	<del>0.07</del>	0.05	0.05	88.8%	83.8%	94.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
135208 Information, Communication and Technology (ICT)	0.22	0.11	0.05	50.0%	24.0%	48.1%
135209 Procurement Management	0.01	0.00	0.00	66.7%	66.7%	100.0%
135219 Human Resource Management Services	0.63	0.37	0.22	57.9%	34.5%	59.5%
135220 Records Management Services	0.02	0.01	0.01	50.0%	39.1%	78.1%
<b>Class: Outputs Funded</b>	<b>0.05</b>	<b>0.03</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.05	0.03	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.07</b>	<b>0.06</b>	<b>8.8%</b>	<b>7.8%</b>	<b>88.5%</b>
135272 Government Buildings and Administrative Infrastructure	0.02	0.01	0.01	50.0%	45.8%	91.6%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.13	0.04	0.04	29.8%	29.8%	100.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.13	0.02	0.01	15.5%	10.2%	65.7%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.0%</b>	<b>0.0%</b>	<b>0.0%</b>
135299 Arrears	0.00	0.00	0.00	200.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.71</b>	<b>3.32</b>	<b>2.84</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.88</b>	<b>3.22</b>	<b>2.77</b>	54.8%	47.2%	86.0%
211101 General Staff Salaries	1.57	0.86	0.81	54.6%	51.5%	94.4%
211103 Allowances	0.46	0.23	0.23	50.0%	49.4%	98.8%
212102 Pension for General Civil Service	0.19	0.17	0.09	88.9%	49.4%	55.6%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	49.2%	98.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	47.2%	94.4%
213004 Gratuity Expenses	0.29	0.13	0.06	45.6%	20.6%	45.2%
221001 Advertising and Public Relations	0.02	0.01	0.00	65.2%	19.1%	29.4%
221002 Workshops and Seminars	0.24	0.11	0.11	46.9%	45.7%	97.5%
221003 Staff Training	0.08	0.04	0.04	51.3%	49.5%	96.6%
221004 Recruitment Expenses	0.70	0.35	0.35	50.0%	49.6%	99.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	50.0%	32.9%	65.8%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.04	50.0%	34.0%	68.1%
221009 Welfare and Entertainment	0.04	0.02	0.02	53.2%	53.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.07	49.8%	39.7%	79.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	25.1%	50.2%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	45.8%	91.6%
222001 Telecommunications	<del>7.37</del> 0.04	0.02	0.01	57.1%	35.2%	61.6%

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222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.09	0.04	0.00	50.0%	5.0%	9.9%
223004 Guard and Security services	0.02	0.01	0.01	74.1%	62.9%	84.9%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.22	0.11	0.02	50.0%	7.6%	15.3%
227001 Travel inland	0.62	0.31	0.31	50.0%	50.0%	100.0%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.11	0.11	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	49.8%	99.6%
228002 Maintenance - Vehicles	0.32	0.19	0.15	59.4%	45.3%	76.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	33.2%	66.4%
<b>Class: Outputs Funded</b>	<b>0.05</b>	<b>0.03</b>	<b>0.00</b>	50.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.05	0.03	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.07</b>	<b>0.06</b>	8.8%	7.8%	88.5%
312101 Non-Residential Buildings	0.02	0.01	0.01	50.0%	45.8%	91.6%
312201 Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.13	0.04	0.04	29.8%	29.8%	100.0%
312203 Furniture & Fixtures	0.13	0.02	0.01	15.5%	10.2%	65.7%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	200.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.00	0.00	0.00	200.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.71</b>	<b>3.32</b>	<b>2.84</b>	49.4%	42.2%	85.4%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1352 Public Service Selection and Recruitment</b>	<b>6.71</b>	<b>3.32</b>	<b>2.84</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	3.47	1.98	1.70	57.0%	48.8%	85.7%
02 Selection Systems Department (SSD)	0.62	0.32	0.28	51.8%	45.5%	87.7%
03 Guidance and Monitoring	1.82	0.94	0.79	51.6%	43.1%	83.7%
04 Internal Audit Department	0.02	0.01	0.01	70.0%	69.6%	99.4%
<i>Development Projects</i>						
0388 Public Service Commission	0.78	0.07	0.06	8.8%	7.8%	88.5%
<b>Total for Vote</b>	<b>6.71</b>	<b>3.32</b>	<b>2.84</b>	<b>49.4%</b>	<b>42.2%</b>	<b>85.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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### Program: 52 Public Service Selection and Recruitment

#### Recurrent Programmes

### Subprogram: 01 Headquarters (Finance and Administration)

#### Outputs Provided

#### Output: 04 Administrative Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Training and other capacity building programs for PSC members conducted.	Office equipment, furniture and tools provided and maintained.	211101 General Staff Salaries	600,540
Office equipment, Furniture and tools provided and maintained.	Working environment maintained.	211103 Allowances	150,963
Working environment maintained.	Security and safety maintained	221001 Advertising and Public Relations	3,159
Security and safety maintained	Welfare for 86 staff members and staff catered for.	221002 Workshops and Seminars	10,000
Welfare of all members and staff catered for.	Final Accounts for FY 2015/16 were prepared and submitted to MoFPED.	221007 Books, Periodicals & Newspapers	8,957
Fi	Quarterly Accounts for Q1 prepared	221009 Welfare and Entertainment	2,500
	Members mandatory travels abroad facilitated. (AAPAM, AAPSCOMS and CAAPAM)	221011 Printing, Stationery, Photocopying and Binding	51,913
	Audit queries reviewed and responded to.	221012 Small Office Equipment	1,049
	Quarterly Vehicle utilization reports prepared for all 24 Motor Vehicles.	222001 Telecommunications	10,777
	Location at Public Service Commission	223004 Guard and Security services	10,070
		223005 Electricity	14,000
		223006 Water	7,310
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	10,800
		225001 Consultancy Services- Short term	1,049
		227001 Travel inland	100,923
		227002 Travel abroad	167,000
		227004 Fuel, Lubricants and Oils	67,200
		228001 Maintenance - Civil	6,297
		228002 Maintenance - Vehicles	137,646

#### Reasons for Variation in performance

No noteworthy variations.

<b>Total</b>	<b>1,364,153</b>
Wage Recurrent	600,540
Non Wage Recurrent	763,613
AIA	0

#### Output: 07 Policy and Planning

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Organise and Hold the Public Service Commission Budget Workshop for FY 2017/18.	Annual Report FY 15/16 to Parliament of Uganda coordinated under Guidance and monitoring, now being printed.	<b>Item</b> 211103 Allowances	<b>Spent</b> 4,499
Prepare and Submit Budget Framework Paper FY 2017/18 to Ministry of Finance.	Quarterly 4 [Q4-FY 15/16] and Q1 (FY 2016/17) Performance and Financial Reports prepared and submitted to Ministry of Finance,	221002 Workshops and Seminars	42,120
Prepare and Submit Quarterly [Q1 FY 16/17] Performance and Financial Reports to Ministry of Fina	PSC Government Annual Performance report (GAPR) FY 16/17 was prepared and submitted to Office of the Prime Minister (OPM)	227004 Fuel, Lubricants and Oils	2,000
	Organised the Public Service Commission Budget Workshop for FY 2017/18.		
	Prepared and Submitted the Public Service Commission Budget Framework Paper FY 2017/18 to Ministry of Finance		
	Prepared Quarterly Monitoring and Evaluation Reports and submitted to Office of the President.		
	Economist attended Sector Budget Working Group Meetings		
	Location at Public Service Commission		
<b>Reasons for Variation in performance</b>			
No Variations.			
		<b>Total</b>	<b>48,619</b>
		Wage Recurrent	0
		Non Wage Recurrent	48,619
		<i>AIA</i>	0

Output: 08 Information, Communication and Technology (ICT)

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Acquire the Intercom PABX Software.	Maintained and Updated the Commission Website	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 1,000
Maintain and Update the Commission Website	Maintained Internet Connectivity at PSC	221008 Computer supplies and Information Technology (IT)	37,672
Maintain Internet Connectivity	Maintained Anti- Virus Subscriptions for all Computers	221016 IFMS Recurrent costs	3,000
Maintain Anti- Virus Subscriptions	Maintained other network Subscriptions	222003 Information and communications technology (ICT)	4,387
Maintain other network Subscriptions	Maintained IPPS	227004 Fuel, Lubricants and Oils	2,000
Maintain IPPS	Maintained the existing Electronic Recruitment system	228003 Maintenance – Machinery, Equipment & Furniture	5,925
Maintain Electronic Recruitment System	Maintained Hardware and Software for PSC Computers and Servers		
Maintain Ha	Maintained Integrated Financial Management Information System (IFMS)		
	Location at Public Service Commission		

### Reasons for Variation in performance

Acquired the Intercom PABX Software to be acquired in Q3.

Upgrad of the Commission Website to be done in Q4.

<b>Total</b>	<b>53,984</b>
Wage Recurrent	0
Non Wage Recurrent	53,984
AIA	0

### Output: 09 Procurement Management

Management of Procurement of goods and services	Procurement of goods and services Managed in timely manner	Item	Spent
Management of Disposal of goods and services	Disposal of goods and services, the Commission is preparing a boarding off exercise of old cars and other items.	221003 Staff Training	2,000
Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED	Quarter 4 (FY 2015/16) and Quarter 1 (FY 2016/17), Annual Procurement Report (FY 2015/16) to MoFPED	227004 Fuel, Lubricants and Oils	2,000
Prepare and Submit the procurement plan 2016/17	Procurement plan 2016/17 prepared and submitted to PPDA		
Attend and Participate in W	Undertook market research to facilitate procurement.		
	Location at Education Service Commission		

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Approved organisational structures implemented	The newly Approved organizational structure of PSC is being implemented in a phased manner basing on the wage bill provision.	Item	Spent
Capacity building activities coordinated.		211103 Allowances	5,000
Salary and Pensions Payrolls Managed	Capacity building activities were coordinated; Staff were trained and these include:	212102 Pension for General Civil Service	92,257
Human Resource Management Information systems managed	-Training of Staff at U5 and upper in Budgeting.	213001 Medical expenses (To employees)	22,155
Performance Management Initiatives Coordinated	-Training for Procurement Users	213002 Incapacity, death benefits and funeral expenses	5,663
Technical Support on Hu	-Refresher course for support staff.	213004 Gratuity Expenses	59,909
	-15 HR Staff Trained at Uganda Civil Service College	221003 Staff Training	16,125
	-PHRO David Kawuma MBA	221020 IPPS Recurrent Costs	11,450
	-PHRO Aliwonya Lydia MOP	227004 Fuel, Lubricants and Oils	5,000
	-SHRO Kikulwe Godfrey PGD		
	Employment Law		
	-RA Owamaani Miria BRIM		
	-RA Opolot Simon Cert in LIS		
	-PS Florence Nakalule Cert Admin Law		
	-Economist Emmanuel Tugume Financial Modelling		
	-Sen Acc Mukasa Eriver ICPAU		
	-Steno Sec Nassaka Christine Cert in Admin Law		
	Salary and Pensions Payrolls were managed		
	Human Resource Management Information systems was managed		
	Performance Management Initiatives Coordinated		
	Technical Support on Human Resource policies, plans and regulations provided to management		
	Location at Public Service Commission		

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>217,559</b>
Wage Recurrent	0

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	217,559
		AIA	0
<b>Output: 20 Records Management Services</b>			
Records Management policies, procedures, and regulations implimented.	Records Management policies, procedures, and regulations implemented.	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	1,110
Standard records management systems streamlined and strengthened.	Standard records management systems are being streamlined.	227004 Fuel, Lubricants and Oils	6,000
Capacity of records staff built and users sensitized	Location at Public Service Commission		
Records processed and timely accessed			
<b>Reasons for Variation in performance</b>			
No Variations.			
		<b>Total</b>	<b>7,110</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,110
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)</b>			
Subscription to International Organisations paid -APSCOM,APAM, CPAM, ACCA& CPA	Payments to be made in Quarter 3, Payments are made following the payment schedule of the international Organisations.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No Variations.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,695,425</b>
		Wage Recurrent	600,540
		Non Wage Recurrent	1,094,885
		AIA	0



# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	236,893
		AIA	0
		<b>Total For SubProgramme</b>	<b>282,547</b>
		Wage Recurrent	45,654
		Non Wage Recurrent	236,893
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Guidance and Monitoring

##### Outputs Provided

##### Output: 01 DSC Monitored and Technical Assistance provided

20 DSCs with critical capacity gaps identified, monitored and technical guidance tendered.	25 DSCs with critical capacity gaps identified, monitored & technical guidance tendered {Wakiso, Luwero, Nakasongola, Kiboga, Kyankwanzi, Mukono, Buikwe, Jinja, Kayunga, Alebtong, Apac, Lira, Oyam, Hoima, Masindi, Buliisa, Kiryadongo, Rakai, Kibaale, Kyenjojo, Kabarole, Bundibugyo and Ntoroko}	Item	Spent
All complete appeals received, investigated, determined and decisions communicated.	Handled 29 Appeals from Abim, Soroti, Hoima and Kanungu and decisions communicated.	211101 General Staff Salaries	161,126
		211103 Allowances	8,619
		221003 Staff Training	3,620
		221008 Computer supplies and Information Technology (IT)	444
		221011 Printing, Stationery, Photocopying and Binding	2,220
		227001 Travel inland	32,499
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	7,500
	Performance Audits were done in 6 Districts, these are: Jinja, Buyende, Kaliro, Luuka, Wakiso and Mayuge Districts	228002 Maintenance - Vehicles	659

##### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>246,687</b>
Wage Recurrent	161,126
Non Wage Recurrent	85,561
AIA	0

##### Output: 03 Regulation and Standards Development

Guidelines for DSCs developed, printed and disseminated	The Annual Report FY 2015/16 was finalized and is being printed.	Item	Spent
		211103 Allowances	11,051
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	8,879
		227001 Travel inland	44,643
		227004 Fuel, Lubricants and Oils	2,500

##### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>72,072</b>
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# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	0
		Non Wage Recurrent	72,072
		AIA	0

### Output: 05 DSC Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
20 DSC members and secretaries from 04 DSCs inducted.	Inducted 61 DSC Members and Secretaries from 12 DSCs	211103 Allowances	22,102
Performance enhancement programmes conducted for Secretaries of 05 DSCs and PHROs in CAO's offices.	Conducted mentoring of Secretaries in 9 Districts of Masaka, Butambala and Kiboga, Kole, Rukungiri, Bundibugyo, Buyende, Gomba & Amuru	221002 Workshops and Seminars 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers	46,300 84,015 1,465
Guidance provided to DSCs	Tendered guidances to the DSCs of Nebbi, Kiboga, Rukungiri, Rakai, Gomba, Bushenyi, Bukedea, Bundibugyo, Wakiso, Mbarara, Hoima, Masindi and Ntungamo	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	5,000 1,774
Appointments of chairpersons and members of all DSCs approved.	Handled 130 cases of approval of Members of DSCs from Gomba (4), Kiryandongo (2), Kyenjojo (1), Kakumiro (3), Kagadi (4), Apac (4), Kalungu (5), Kakumiro (2), Rubanda (5), Amuru (3), Hoima (1), Namayingo (3), Pader (2), Luuka (3) Kole (5), Gulu (4), Oyam (4), Otuke (2), Rubirizi (3), Budaka (2), Kibaale (4), Kyankwanzi (2), Bukomansimbi (2), Katakwi (3), Kasese (2), Namutumba (3), Ntungamo (1), Kabarole (5), Kween (4), Agago (4), Nakapiripirit (1), Butambala (3), Namayingo (1), Buliisa (1), Rakai (2), Kiboga (2), Luwero (3), Nakasongola (1), Kibuku (2), Kyankwanzi (3), Kaliro (1), Buvuma (5), Buliisa (1), Kiryandongo (1) Kasese (2) Kiryandongo (3), Nwoya (1), Moyo (3), Nakasongola (2)	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	38,214 30,000 2,500 4,029 444
All new	Performance audits conducted in Jinja, Buyende, Kaliro, Luuka, Wakiso and Mayuge Districts		
	84 out 98 Members of DSCs were approved.		

### Reasons for Variation in performance

Development, printing and disseminating of Guidelines for DSCs pushed forward to quarter 3 because of limited funds

<b>Total</b>	<b>235,842</b>
Wage Recurrent	0
Non Wage Recurrent	235,842
AIA	0

### Output: 06 Recruitment Services



# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Ist Validation Workshop for Online Recruitment done.	473 appointments concluded including 9 Permanent Secretaries.	<b>Item</b> 211103 Allowances	<b>Spent</b> 11,051
All complete vacancy submissions processed and concluded	Validation meetings for online recruitment held, Terms of Reference developed and approved by PSC.	221002 Workshops and Seminars 221004 Recruitment Expenses	2,500 160,460
Graduate recruitment exercise 2016/17 conducted	Graduate Recruitment Exercise (GRE) pushed to Quarter 3.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	14,350 1,589
Existing recruitment systems and procedures reviewed.	2 Circulars regarding recruitment systems and procedures issued to guide the service regarding adherence to HR policies, procedures and standards	221012 Small Office Equipment 225001 Consultancy Services- Short term	1,110 10,389
Continue with the development of a monit	The Monitoring System has been designed and uploaded on the desktops of technical officers.  Training of HROs in MDAs has been pushed to Quarter 3 due to inadequate funding.  3 Job Adverts released- Internal No. 2/2016, 3/2016 & External No. 2/2016.  Location at Public Service Commission.	227001 Travel inland	29,880

### Reasons for Variation in performance

Graduate Recruitment Exercise (GRE) pushed to Quarter 3 due to late submission of vacant positions by MDAs.

<b>Total</b>	<b>231,328</b>
Wage Recurrent	0
Non Wage Recurrent	231,328
AIA	0
<b>Total For SubProgramme</b>	<b>785,929</b>
Wage Recurrent	161,126
Non Wage Recurrent	624,804
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

#### Outputs Provided

#### Output: 04 Administrative Support Services

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Internal audit reports compiled.	Auditor went for training,	<b>Item</b>	<b>Spent</b>
Financial statements audited	Internal audit reports for Q4 (FY 2015/16) & Q1 (FY 2016/17) were compiled, and submitted.	221003 Staff Training	2,000
Payroll reports prepared		227001 Travel inland	2,440
Management letters produced	Financial statements for FY 2015/16 were audited,  Payroll reports were prepared,  Management letters were produced.	227002 Travel abroad	6,000

### Reasons for Variation in performance

No noteworthy variations.

<b>Total</b>	<b>10,440</b>
Wage Recurrent	0
Non Wage Recurrent	10,440
AIA	0
<b>Total For SubProgramme</b>	<b>10,440</b>
Wage Recurrent	0
Non Wage Recurrent	10,440
AIA	0

### Development Projects

#### Project: 0388 Public Service Commission

##### Outputs Provided

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Undertake minor repairs	Minor repairs done	Item	Spent
		312101 Non-Residential Buildings	9,158

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>9,158</b>
GoU Development	9,158
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Antivirus lincseses procured	12 Computers and 10 CPU Batteries were procured.	Item	Spent
04 computer sets procured		312202 Machinery and Equipment	38,150

Nita-U payment made

### Reasons for Variation in performance

No noteworthy variation.

**Total 38,150**

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		GoU Development	38,150
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture and fittings procured [Procure filing Cabinets, curtains, office tables, carpets and executive chairs]	Procured furniture Sofa Set, Filing Cabinets, Visitors Chairs, for Secretary's office.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 13,600
<i>Reasons for Variation in performance</i>			
No Variation.			
		<b>Total</b>	<b>13,600</b>
		GoU Development	13,600
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>60,908</b>
		GoU Development	60,908
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,835,249</b>
		Wage Recurrent	807,320
		Non Wage Recurrent	1,967,021
		GoU Development	60,908
		External Financing	0
		AIA	0

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Public Service Selection and Recruitment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters (Finance and Administration)</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Administrative Support Services</b>			
Training and other capacity building programs for PSC members conducted.	Training and other capacity building programs for PSC members were conducted.	<b>Item</b>	<b>Spent</b>
Office equipment, Furniture and tools provided and maintained.	Office equipment, furniture and tools provided and maintained.	211101 General Staff Salaries	600,540
Working environment maintained.	Working environment maintained.	211103 Allowances	150,963
Security and safety maintained	Security and safety maintained	221001 Advertising and Public Relations	3,159
Welfare of all members and staff catered for.	Welfare for 86 staff members and staff catered for.	221002 Workshops and Seminars	10,000
Final Accounts prepared and submitted to MoFPED.	Quarterly Accounts for Q1 prepared	221007 Books, Periodicals & Newspapers	8,957
Quarterly Accounts prepared	Members mandatory travels abroad facilitated. (AAPAM, AAPSCOMS and CAAPAM)	221009 Welfare and Entertainment	2,500
Member's travels abroad facilitated. (AAPAM, AAPSCOMS and CAAPAM)	Audit queries reviewed and responded to.	221011 Printing, Stationery, Photocopying and Binding	51,913
Audit queries reviewed and responded to.	Quarterly Vehicle utilization reports prepared for all 24 Motor Vehicles.	221012 Small Office Equipment	1,049
Quarterly Vehicle utilization reports prepared.	Location at Public Service Commission	222001 Telecommunications	10,777
Location at Public Service Commission		223004 Guard and Security services	10,070
		223005 Electricity	14,000
		223006 Water	7,310
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	10,800
		225001 Consultancy Services- Short term	1,049
		227001 Travel inland	100,923
		227002 Travel abroad	167,000
		227004 Fuel, Lubricants and Oils	67,200
		228001 Maintenance - Civil	6,297
		228002 Maintenance - Vehicles	137,646
<b>Reasons for Variation in performance</b>			
No noteworthy variations.			
			<b>Total</b>
			<b>1,364,153</b>
			Wage Recurrent
			600,540
			Non Wage Recurrent
			763,613
			AIA
			0
<b>Output: 07 Policy and Planning</b>			

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Organize and Hold the Public Service Commission Budget Workshop for FY 2017/18.	Organised the Public Service Commission Budget Workshop for FY 2017/18.	<b>Item</b> 211103 Allowances	<b>Spent</b> 4,499
		221002 Workshops and Seminars	42,120
Prepare and Submit Budget Framework Paper FY 2017/18 to Ministry of Finance.	Prepared and Submitted the Public Service Commission Budget Framework Paper FY 2017/18 to Ministry of Finance	227004 Fuel, Lubricants and Oils	2,000
Prepare and Submit Quarterly [Q1 FY 16/17] Performance and Financial Reports to Ministry of Finance,	Prepared and Submitted Quarterly [Q1 FY 16/17] Performance and Financial Report to Ministry of Finance.		
Attend Sector Budget Working Group Meetings	Economist attended Sector Budget Working Group Meetings		
Attend Government wide Policy Working Groups.	Prepared Quarterly Monitoring and Evaluation Reports and submitted to Office of the President.		
Prepare and Submit Quarterly Monitoring and Evaluation Reports and submit to Office of the President.	Location at Public Service Commission		
Location at Public Service Commission			
<b>Reasons for Variation in performance</b>			
No Variations.			
		<b>Total</b>	<b>48,619</b>
		Wage Recurrent	0
		Non Wage Recurrent	48,619
		A/A	0

**Output: 08 Information, Communication and Technology (ICT)**

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Acquire the Intercom PABX Software.	Intercom PABX not yet acquired.	<b>Item</b>	<b>Spent</b>
Maintain and Update the Commission Website	Maintained and Updated the Commission Website	221002 Workshops and Seminars	1,000
Maintain Internet Connectivity	Maintained Internet Connectivity at PSC	221008 Computer supplies and Information Technology (IT)	37,672
Maintain Anti- Virus Subscriptions	Maintained Antivirus Subscriptions for all Computers	221016 IFMS Recurrent costs	3,000
Maintain other network Subscriptions	Maintained other network Subscriptions	222003 Information and communications technology (ICT)	4,387
Maintain IPPS	Maintained IPPS	227004 Fuel, Lubricants and Oils	2,000
Maintain Electronic Recruitment System	Maintained the existing Electronic Recruitment system	228003 Maintenance – Machinery, Equipment & Furniture	5,925
Maintain Hardware and Software	Maintained Hardware and Software for PSC Computers and Servers		
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Maintained Integrated Financial Management Information System (IFMIS)		
Maintain Integrated Financial Management Information System (IFMIS)	Location at Public Service Commission		
Train Staff in ICT applications.			
Location at Public Service Commission			
<b>Reasons for Variation in performance</b>			
Acquired the Intercom PABX Software to be acquired in Q3.			
Upgrad of the Commission Website to be done in Q4.			
			<b>Total</b>
			<b>53,984</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			53,984
			AIA
			0

### Output: 09 Procurement Management

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Management of Procurement of goods and services	Managed the Procurement of goods and services	<b>Item</b> 221003 Staff Training	<b>Spent</b> 2,000
Management of Disposal of goods and services	Managed the Disposal of Assets	227004 Fuel, Lubricants and Oils	2,000
Prepare and Submit Quarterly, Semi Annual and Annual Procurement Reports to MoFPED	Prepared and Submitted the Quarterly, Procurement Report for Q1 to MoFPED.		
Prepare and submit the procurement plan 2016/17	Prepared and Submitted the procurement plan 2016/17		
Attend and Participate in Workshops on Procurement activities and processes	Undertook market research to facilitate procurement.		
Undertake market research to facilitate procurement.	Location at Education Service Commission		
Location at Education Service Commission			
<b>Reasons for Variation in performance</b>			
No Variation.			
		<b>Total</b>	<b>4,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0

### Output: 19 Human Resource Management Services

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Approved organizational structures implemented	The newly Approved organizational structure of PSC is being implemented in a phased manner basing on the wage bill provision.	<b>Item</b> 211103 Allowances	<b>Spent</b> 5,000
Capacity building activities coordinated.		212102 Pension for General Civil Service	92,257
Salary and Pensions Payrolls Managed	Capacity building activities were coordinated; Staff were trained and these include:	213001 Medical expenses (To employees)	22,155
Human Resource Management		213002 Incapacity, death benefits and funeral expenses	5,663
Information systems (IFMS) managed	-Training of Staff at U5 and upper in Budgeting.	213004 Gratuity Expenses	59,909
Performance Management Initiatives Coordinated	-Training for Procurement Users	221003 Staff Training	16,125
Technical Support on Human Resource policies, plans and regulations provided to management	-Refresher course for support staff. -15 HR Staff Trained at Uganda Civil Service College	221020 IPPS Recurrent Costs	11,450
Employee relations managed	-PHRO David Kawuma MBA -PHRO Aliwonya Lydia MOP -SHRO Kikulwe Godfrey PGD	227004 Fuel, Lubricants and Oils	5,000
Human Resource Wellness programs implemented.	Employment Law -RA Owamaani Miria BRIM -RA Opolot Simon Cert in LIS -PS Florence Nakalule Cert Admin Law -Economist Emmanuel Tugume Financial		
Location at Public Service Commission	Modelling -Sen Acc Mukasa Eriver ICPAU -Steno Sec Nassaka Christine Cert in Admin Law		
	Salary and Pensions Payrolls were managed		
	Human Resource Management Information systems was managed		
	Performance Management Initiatives Coordinated		
	Technical Support on Human Resource policies, plans and regulations provided to management		
	Location at Public Service Commission		

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>217,559</b>
Wage Recurrent	0
Non Wage Recurrent	217,559
AIA	0

### Output: 20 Records Management Services



# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Records Management policies, procedures, and regulations implemented.	Records Management policies, procedures, and regulations implemented.	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 1,110
Standard records management systems streamlined and strengthened.	Standard records management systems are being streamlined.	227004 Fuel, Lubricants and Oils	6,000
Capacity of records staff built and users sensitized	Location at Public Service Commission		
Records processed and timely accessed			

### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>7,110</b>
Wage Recurrent	0
Non Wage Recurrent	7,110
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay subscriptions to APSCOM, APAM, CPAM, ACCA & CPA	Payments to be made in Quarter 3, Payments are made following the payment schedule of the international Organisations.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,695,425</b>
Wage Recurrent	600,540
Non Wage Recurrent	1,094,885
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Selection Systems Department (SSD)

#### Outputs Provided

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 02 Selection Systems Development</b>			
10 competence selection instruments developed and tests administered at the center (MDAs) and Local Governments.	15 Competence Selection Tests developed (3 Aptitude and 12 Competence based)	<b>Item</b>	<b>Spent</b>
Continue with the review of policy on recruitment and selection and incorporate components of the schemes of examination for the Public Service. Research on methods and best practices in human resource recruitment and selection conducted Develop a training module and materials for use of competence based recruitments and the Scheme of Selections. Developing and disseminating of guidelines for competence profiling to Heads of HRM in MDAs and LGs. Review and update the item databank for competences cluster for top, senior, middle and lower management positions.	23 Selection tests administered for MDAs and Local Governments (1,965 applicants were tested from Uganda AIDS Commission, Office o Auditor General, Uganda Law Reform Commission, Judicial Service Commission and Local Governments of Arua, Nebbi, Dokolo, Nwoya, Adjumani, Ntungamo, Kamwenge)	211101 General Staff Salaries	45,654
	Data Survey on Recruitment and selection practices is ongoing for the target sample and Data analysis. Reporting is for Q3.	211103 Allowances	12,928
	Review of the draft selection scheme and core competences for Uganda Public Service is before Members of the Commission for consideration	221002 Workshops and Seminars	4,000
	Review and updating of the item Data Bank for competence clusters for Senior, Middle and Lower Management positions is ongoing.	221003 Staff Training	15,000
	Due to budget cuts, Developing training module for competency based recruitment and developing guidelines for competence profiling to heads of HRM in MDAs and LGs was rolled to Q3	221004 Recruitment Expenses	102,773
		221009 Welfare and Entertainment	1,232
		221011 Printing, Stationery, Photocopying and Binding	3,773
		222001 Telecommunications	4,000
		225001 Consultancy Services- Short term	4,980
		227001 Travel inland	63,500
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	2,708
	228003 Maintenance – Machinery, Equipment & Furniture	1,998	

### Reasons for Variation in performance

Due to budget cuts, Developing training module for competency based recruitment and developing guidelines for competence profiling to heads of HRM in MDAs and LGs was rolled to Q3

<b>Total</b>	<b>282,547</b>
Wage Recurrent	45,654
Non Wage Recurrent	236,893
AIA	0
<b>Total For SubProgramme</b>	<b>282,547</b>
Wage Recurrent	45,654
Non Wage Recurrent	236,893
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Guidance and Monitoring

##### Outputs Provided

#### Output: 01 DSC Monitored and Technical Assistance provided

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 DSCs with critical capacity gaps identified, monitored and technical guidance tendered. All complete appeals received, investigated, determined and decisions communicated. 4 Districts visited for Performance audit.	23 DSCs with critical capacity gaps identified, monitored & technical guidance tendered { Wakiso, Luwero, Nakasongola, Kiboga, Kyankwanzi, Mukono, Buikwe, Jinja, Kayunga, Alebtong, Apac, Lira, Oyam, Hoima, Masindi, Buliisa, Kiryadongo, Rakai, Kibaale, Kyenjojo, Kabarole, Bundibugyo and Ntoroko }  Handled 4 Appeals from Abim, Soroti, Hoima and Kanungu and decisions communicated.  Performance Audits were done in 6 Districts, these are: Jinja, Buyende, Kaliro, Luuka, Wakiso and Mayuge Districts	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 161,126 8,619 3,620 444 2,220 32,499 30,000 7,500 659

### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>246,687</b>
Wage Recurrent	161,126
Non Wage Recurrent	85,561
AIA	0

### Output: 03 Regulation and Standards Development

Submit the Annual Report to Parliament.	The Annual Report FY 2015/16 was finalized and is being printed.	Item	Spent
		211103 Allowances	11,051
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	8,879
		227001 Travel inland	44,643
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>72,072</b>
Wage Recurrent	0
Non Wage Recurrent	72,072
AIA	0

### Output: 05 DSC Capacity Building

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60 DSC members and secretaries from 04 DSCs inducted.	Inducted 61 DSC Members and Secretaries from 12 DSCs	<b>Item</b> 211103 Allowances	<b>Spent</b> 22,102
Performance enhancement programmes conducted for Secretaries of 05 DSCs and PHROs in CAO's offices.	Conducted mentoring of Secretaries in Masaka, Butambala and Kiboga Districts,	221002 Workshops and Seminars 221004 Recruitment Expenses	46,300 84,015
Appointments of chairpersons and members of new DSCs approved.	Tendered guidances to the DSCs of Nebbi, Kiboga, Rukungiri, Rakai, Gomba, Bushenyi, Bukedea, Bundibugyo, Wakiso, Mbarara, Hoima, Masindi and Ntungamo	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	1,465 5,000 1,774
	Handled 130 cases of approval of Members of DSCs from Gomba (4), Kiryandongo (2), Kyenjojo (1), Kakumiro (3), Kagadi (4), Apac (4), Kalungu (5), Kakumiro (2), Rubanda (5), Amuru (3), Hoima (1), Namayingo (3), Pader (2), Luuka (3) Kole (5), Gulu (4), Oyam (4), Otuke (2), Rubirizi (3), Budaka (2), Kibaale (4), Kyankwanzi (2), Bukomansimbi (2), Katakwi (3), Kasese (2), Namutumba (3), Ntungamo (1), Kabarole (5), Kween (4), Agago (4), Nakapiripirit (1), Butambala (3), Namayingo (1), Buliisa (1), Rakai (2), Kiboga (2), Luwero (3), Nakasongola (1), Kibuku (2), Kyankwanzi (3), Kaliro (1), Buvuma (5), Buliisa (1), Kiryandongo (1) Kasese (2) Kiryandongo (3), Nwoya (1), Moyo (3), Nakasongola (2)	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	38,214 30,000 2,500 4,029 444
	Performance audits conducted in Jinja, Buyende, Kaliro, Luuka, Wakiso and Mayuge Districts		

### Reasons for Variation in performance

Development, printing and disseminating of Guidelines for DSCs pushed forward to quarter 3 because of limited funds

<b>Total</b>	<b>235,842</b>
Wage Recurrent	0
Non Wage Recurrent	235,842
AIA	0

### Output: 06 Recruitment Services

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1st Validation Workshop for Online Recruitment done.	Validation meetings for online recruitment held, Terms of Reference developed and approved by PSC.	<b>Item</b> 211103 Allowances	<b>Spent</b> 11,051
All complete vacancy submissions processed and concluded	254 officers appointed including 9 Permanent Secretaries	221002 Workshops and Seminars 221004 Recruitment Expenses	2,500 160,460
Graduate recruitment exercise 2016/17 conducted	Graduate Recruitment Exercise (GRE) pushed to Quarter 3.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	14,350 1,589
Existing recruitment systems and procedures reviewed.		221012 Small Office Equipment	1,110
Continue with the development of a monitoring system to enhance adherence to human resource policies, procedures and standards.	2 Circulars regarding recruitment systems and procedures issued to guide the service regarding adherence to HR policies, procedures and standards	225001 Consultancy Services- Short term 227001 Travel inland	10,389 29,880
Capacity of 10 Human resource officers from MDAs enhanced	The Monitoring System has been designed and uploaded on the desktops of technical officers.		
02 Job adverts released	Training of HROs in MDAs has been pushed to Quarter 3 due to inadequate funding.		
Complete submissions (training, discipline, regularization of appointments, confirmations) from MDAs processed and concluded.	3 Job Adverts released- Internal No. 2/2016, 3/2016 & External No. 2/2016  Location at Public Service Commission.		

### Reasons for Variation in performance

Graduate Recruitment Exercise (GRE) pushed to Quarter 3 due to late submission of vacant positions by MDAs.

<b>Total</b>	<b>231,328</b>
Wage Recurrent	0
Non Wage Recurrent	231,328
AIA	0
<b>Total For SubProgramme</b>	<b>785,929</b>
Wage Recurrent	161,126
Non Wage Recurrent	624,804
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

#### Outputs Provided

#### Output: 04 Administrative Support Services

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training of Internal Auditor done Internal audit reports compiled.	Auditor was trained,	<b>Item</b>	<b>Spent</b>
	Internal audit reports for Q1 were compiled and submitted,	221003 Staff Training	2,000
Financial statements audited		227001 Travel inland	2,440
Payroll reports prepared	Financial statements were audited,	227002 Travel abroad	6,000
Management letters produced	Payroll reports were prepared,  Management letters were produced.		

### Reasons for Variation in performance

No noteworthy variations.

<b>Total</b>	<b>10,440</b>
Wage Recurrent	0
Non Wage Recurrent	10,440
AIA	0
<b>Total For SubProgramme</b>	<b>10,440</b>
Wage Recurrent	0
Non Wage Recurrent	10,440
AIA	0

### Development Projects

#### Project: 0388 Public Service Commission

##### Outputs Provided

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Undertake minor repairs	Minor Repairs done	Item	Spent
		312101 Non-Residential Buildings	9,158

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>9,158</b>
GoU Development	9,158
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Conclude procurement of Computers.	12 Computers and 10 CPU Batteries were procured.	Item	Spent
		312202 Machinery and Equipment	38,150

### Reasons for Variation in performance

No noteworthy variation.

<b>Total</b>	<b>38,150</b>
GoU Development	38,150
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

**Vote:146** Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Procure more furniture for offices.	Procured furniture Sofa Set, Filing Cabinets, Visitors Chairs, for Secretary's office.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 13,600
<i>Reasons for Variation in performance</i>			
No Variation.			
		<b>Total</b>	<b>13,600</b>
		GoU Development	13,600
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>60,908</b>
		GoU Development	60,908
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,835,249</b>
		Wage Recurrent	807,320
		Non Wage Recurrent	1,967,021
		GoU Development	60,908
		External Financing	0
		AIA	0

# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Public Service Selection and Recruitment

#### Recurrent Programmes

### Subprogram: 01 Headquarters (Finance and Administration)

#### Outputs Provided

### Output: 04 Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training and other capacity building programs for PSC members conducted.	211101 General Staff Salaries	4,819	0	4,819
Office equipment, Furniture and tools provided and maintained.	211103 Allowances	253	0	253
	221001 Advertising and Public Relations	1,841	0	1,841
Working environment maintained.	221007 Books, Periodicals & Newspapers	1,260	0	1,260
Security and safety maintained	221011 Printing, Stationery, Photocopying and Binding	877	0	877
Welfare of all members and staff catered for.	221012 Small Office Equipment	751	0	751
Fi	222001 Telecommunications	9,223	0	9,223
	223004 Guard and Security services	1,790	0	1,790
	225001 Consultancy Services- Short term	1,451	0	1,451
	228001 Maintenance - Civil	23	0	23
	228002 Maintenance - Vehicles	23,348	0	23,348
	<b>Total</b>	<b>45,637</b>	<b>0</b>	<b>45,637</b>
	<b>Wage Recurrent</b>	<b>4,819</b>	<b>0</b>	<b>4,819</b>
	<b>Non Wage Recurrent</b>	<b>40,817</b>	<b>0</b>	<b>40,817</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Policy and Planning

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prepare and Submit Ministerial Policy Statement FY 2017/18 to Ministry of Finance	211103 Allowances	1	0	1
Prepare and Submit Quarterly [Q2 FY 16/17] Performance and Financial Reports to Ministry of Finance,	221002 Workshops and Seminars	2,880	0	2,880
	<b>Total</b>	<b>2,881</b>	<b>0</b>	<b>2,881</b>
Prepare and Submit PSC Government Half Annual Performance Report (GH)	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,881</b>	<b>0</b>	<b>2,881</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 08 Information, Communication and Technology (ICT)</b>					
	Train staff in Computer Applications	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Maintain and Update the Commission Website	221008 Computer supplies and Information Technology (IT)	17,328	0	17,328
	Maintain Internet Connectivity	222003 Information and communications technology (ICT)	39,813	0	39,813
	Maintain Anti- Virus Subscriptions	228003 Maintenance – Machinery, Equipment & Furniture	1,185	0	1,185
	Maintain other network Subscriptions	<b>Total</b>	<b>58,326</b>	<b>0</b>	<b>58,326</b>
	Maintain IPPS	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Maintain Electronic Recruitment System	<i>Non Wage Recurrent</i>	<i>58,326</i>	<i>0</i>	<i>58,326</i>
	Maintain H	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 09 Procurement Management</b>					
	Management of Procurement of goods and services				
	Management of Disposal of goods and services				
	Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED				
	Prepare and Submit the procurement plan 2016/17				
	Attend and Participate in W				
<b>Output: 19 Human Resource Management Services</b>					
	Approved organisational structures implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Capacity building activities coordinated.	212102 Pension for General Civil Service	73,666	0	73,666
	Salary and Pensions Payrolls Managed	213001 Medical expenses (To employees)	345	0	345
	Human Resource Management Information systems managed	213002 Incapacity, death benefits and funeral expenses	337	0	337
	Performance Management Initiatives Coordinated	213004 Gratuity Expenses	72,603	0	72,603
	Technical Support on Hu	221020 IPPS Recurrent Costs	1,050	0	1,050
		<b>Total</b>	<b>148,000</b>	<b>0</b>	<b>148,000</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>148,000</i>	<i>0</i>	<i>148,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 20 Records Management Services</b>					
	Records Management policies, procedures, and regulations implemented.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Standard records management systems streamlined and strengthened.	221007 Books, Periodicals & Newspapers	1,390	0	1,390
	Capacity of records staff built and users sensitized	222002 Postage and Courier	600	0	600
	Records processed and timely accessed	<b>Total</b>	<b>1,990</b>	<b>0</b>	<b>1,990</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,990</i>	<i>0</i>	<i>1,990</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Outputs Funded*

#### **Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)**

<i>Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA &amp; CPA</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 02 Selection Systems Department (SSD)**

### *Outputs Provided*

#### **Output: 02 Selection Systems Development**

<i>10 competence selection instruments developed</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<i>5 Competence profiles reviewed and developed</i>	211101 General Staff Salaries	25,711	0	25,711
<i>15 selection tests administered at the center ( MDAs) and Local Governments.</i>	211103 Allowances	28	0	28
<i>Annual survey on recruitment processes conducted.</i>	221001 Advertising and Public Relations	750	0	750
<i>01 Competence clusters ( Top, Se</i>	221004 Recruitment Expenses	2,227	0	2,227
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	3,227	0	3,227
	222002 Postage and Courier	250	0	250
	225001 Consultancy Services- Short term	20	0	20
	228002 Maintenance - Vehicles	3,392	0	3,392
	228003 Maintenance – Machinery, Equipment & Furniture	2,502	0	2,502
	<b>Total</b>	<b>39,606</b>	<b>0</b>	<b>39,606</b>
	<i>Wage Recurrent</i>	<i>25,711</i>	<i>0</i>	<i>25,711</i>
	<i>Non Wage Recurrent</i>	<i>13,895</i>	<i>0</i>	<i>13,895</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 03 Guidance and Monitoring

#### Outputs Provided

#### Output: 01 DSC Monitored and Technical Assistance provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 DSCs with critical capacity gaps identified, monitored and technical guidance tendered.	211101 General Staff Salaries	17,654	0	17,654
4 complete appeals received, investigated, determined and decisions communicated.	211103 Allowances	2,432	0	2,432
	221003 Staff Training	1,380	0	1,380
Performance audits carried out in 10 priority DSCs using the approved performance audit instrument.	221008 Computer supplies and Information Technology (IT)	556	0	556
	228002 Maintenance - Vehicles	12,341	0	12,341
	<b>Total</b>	<b>34,362</b>	<b>0</b>	<b>34,362</b>
	<i>Wage Recurrent</i>	<i>17,654</i>	<i>0</i>	<i>17,654</i>
	<i>Non Wage Recurrent</i>	<i>16,709</i>	<i>0</i>	<i>16,709</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Regulation and Standards Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Guidelines and checklists for DSCs developed, printed and disseminated	221011 Printing, Stationery, Photocopying and Binding	11,121	0	11,121
	<b>Total</b>	<b>11,121</b>	<b>0</b>	<b>11,121</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,121</i>	<i>0</i>	<i>11,121</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 DSC Capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20 DSC members and secretaries from 4 DSCs inducted.	221004 Recruitment Expenses	785	0	785
Mentor Secretaries in 10 District Service Commissions.	221007 Books, Periodicals & Newspapers	1,835	0	1,835
Appointments of chairpersons and members of all DSCs approved.	221011 Printing, Stationery, Photocopying and Binding	726	0	726
	228002 Maintenance - Vehicles	5,971	0	5,971
	228003 Maintenance – Machinery, Equipment & Furniture	556	0	556
	<b>Total</b>	<b>9,873</b>	<b>0</b>	<b>9,873</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,873</i>	<i>0</i>	<i>9,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 06 Recruitment Services</b>					
All complete vacancy submissions processed and concluded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Graduate recruitment exercise 2016/17 conducted for filling of 100 vacant positions	221001 Advertising and Public Relations	5,000	0	5,000	
	221011 Printing, Stationery, Photocopying and Binding	1,990	0	1,990	
	221012 Small Office Equipment	1,390	0	1,390	
10 Human Resource officers from MDAs trained.	225001 Consultancy Services- Short term	89,611	0	89,611	
02 Job Adverts released.	<b>Total</b>	<b>97,991</b>	<b>0</b>	<b>97,991</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>97,991</i>	<i>0</i>	<i>97,991</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### Subprogram: 04 Internal Audit Department

#### *Outputs Provided*

#### **Output: 04 Administrative Support Services**

Internal audit reports compiled.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Financial statements audited	227001 Travel inland	60	0	60	
	<b>Total</b>	<b>60</b>	<b>0</b>	<b>60</b>	
Payroll reports prepared	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Management letters produced	<i>Non Wage Recurrent</i>	<i>60</i>	<i>0</i>	<i>60</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### *Development Projects*

### Project: 0388 Public Service Commission

#### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

Undertake minor repairs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312101 Non-Residential Buildings	842	0	842	
	<b>Total</b>	<b>842</b>	<b>0</b>	<b>842</b>	
	<i>GoU Development</i>	<i>842</i>	<i>0</i>	<i>842</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### **Output: 76 Purchase of Office and ICT Equipment, including Software**

Antivirus licenses procured

Nita-U payment made

A paper threader procured.

06 desk printers procured.

# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Assorted furniture and fittings procured [Procure filing Cabinets, curtains, office tables, carpets and executive chairs]	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	7,099	0	7,099
	<b>Total</b>	<b>7,099</b>	<b>0</b>	<b>7,099</b>
	<i>GoU Development</i>	<i>7,099</i>	<i>0</i>	<i>7,099</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>482,789</b>	<b>0</b>	<b>482,789</b>
	<i>Wage Recurrent</i>	<i>48,184</i>	<i>0</i>	<i>48,184</i>
	<i>Non Wage Recurrent</i>	<i>426,665</i>	<i>0</i>	<i>426,665</i>
	<i>GoU Development</i>	<i>7,941</i>	<i>0</i>	<i>7,941</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	