

# **Vote: 146** Public Service Commission

---

## **Structure of Submission**

---

**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.298	N/A	0.915	0.749	70.5%	57.7%	81.9%
Recurrent Non Wage	2.507	2.507	2.816	2.541	112.3%	101.3%	90.2%
Development GoU	0.632	0.481	0.619	0.640	98.0%	101.3%	103.3%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.436</b>	<b>2.988</b>	<b>4.350</b>	<b>3.929</b>	<b>98.0%</b>	<b>88.6%</b>	<b>90.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>4.436</b>	<b>N/A</b>	<b>4.350</b>	<b>3.929</b>	<b>98.0%</b>	<b>88.6%</b>	<b>90.3%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.080	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>4.516</b>	<b>2.988</b>	<b>4.350</b>	<b>3.929</b>	<b>96.3%</b>	<b>87.0%</b>	<b>90.3%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1352 Public Service Selection and Disciplinary Systems	4.44	4.35	3.93	98.0%	88.6%	90.3%
<b>Total For Vote</b>	<b>4.44</b>	<b>4.35</b>	<b>3.93</b>	<b>98.0%</b>	<b>88.6%</b>	<b>90.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

No Variance in Budget execution

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

--

# Vote: 146 Public Service Commission

## QUARTER 4: 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>
<b>Vote Function: 1352 Public Service Selection and Disciplinary Systems</b>			
<b>Output: 135201</b>	<b>DSC Monitored and Technical Assistance provided</b>		
<i>Description of Performance:</i>	<p>All DSCS of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered.</p> <p>All appeals received from DSCS investigated, determined and outcome communicated.</p>	<p>Offered technical guidance for DSCs in the Districts of Kamwenge, Adjumani, Ntoroko, Buhweju, Kiboga, Lamwo, Kole, Alebtong, Kabarole, Mayuge, Mbarara, Insihero, Luwero, Apac, Dokolo, Masindi, Manafwa, Kyenjojo, Kamwenge, Moroto, Napak, Lira, Kisoro, Abim, Iganga, Namayingo, Kiryandongo, Rukungiri, Kiboga, Arua, Bukomasimbi, Hoima and Bugiri</p> <p>Investigated and concluded appeals in various DSCS of Masindi (2), Manafwa (1), Buyende (2), Rukungiri (2), Butambara (1), Budaka (1), Bududa (1), Apac (1), Gombe (1), Bukwo (10), Kamwenge (1), Gomba (1), Kibale, Buhweju, Mbarara, Alebtong, Butaleja, Ntoroko, Kiboga, Moyo, Jinja, Rakai, Kibuku, Min. of Internal affairs, Min. Of local Government</p> <p>Made reviews in preparation for Performance Audit in 20 DSCs</p> <p>Carried out performance Audit in DSC's of Iganga, Namayingo, Kiryandongo, Rukungiri, Abim, Arua, Kiboga, Bukomansimbi</p> <p>Conducted induction of 25 DSCS in Eastern Region and other DSCS i.e Nakapiripiti, Napak, Kabong, Kiryandongo, Yumbe, Pader, Moyo, Nebbi and Abim</p>	No variance
<i>Output Cost:</i>	UShs Bn: 0.483	UShs Bn: 0.232	% Budget Spent: 48.1%
<b>Output: 135202</b>	<b>Selection Systems Development</b>		
<i>Description of Performance:</i>	<p>Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.</p>	<p>Conducted selection tests in Districts of Lira, Bukedea, Wakiso, Napak, Moroto, Adjumani, Kabarole, Palisa, Nakasongora, Bududa, Kasese and Central Government Ministries of Office of the President, Water and Environment, local Governmnet,</p>	No variance

# Vote: 146 Public Service Commission

## QUARTER 4: 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>
		Agriculture Animal industry and fisheries, East African Community, Justice and constitutional affairs. Developed and administered competence and aptitude instruments in Manafwa, Wakiso, Tororo, Kisoro, Nwoya, Ministry of works and transport, Parliament of Uganda, OAG, IGG, UBOS,NITA-U. Carried out capacity building for staff of PSC in the use of technical in-tray, SPSS and validation of employee selection tools	
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	15	35	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.299	% Budget Spent: 49.8%
<b>Output: 135205</b>	<b>DSC Capacity Building</b>		
<i>Description of Performance:</i>	All new DSC members Inducted, performance enhancement programmes conducted for DSCS, All submissions for approval of appointments of Members of DSCS concluded	Conducted performance reviews and capacity building for DSCS in the Districts of Kiboga, Bukomasimbi, Iganga, Namayigo, Rukungiri, Kiryadongo and Arua. Conducted mentoring programmes for targeted DSC's of Hoima, Kapchorwa, Moyo, Adjumani, Kiryandongo, Nebbi and Pader. Performance enhancement programmes conducted for all secretaries of DSC's and PPO's in CAOs office	No variance
<i>Output Cost:</i>	UShs Bn: 0.307	UShs Bn: 0.251	% Budget Spent: 81.6%
<b>Output: 135206</b>	<b>Recruitment Services</b>		
<i>Description of Performance:</i>	Adverts released, Annual exercise for GRE 2012/13 conducted. Complete submissions from ministries concluded.	Conducted Selection Interviews Appointed DSC Members as below Ngora (1), Masindi (2), Kabale (3) Kapchorwa (1), Lyatonde (1), Masaka (2), Moroto (2), Sembabule (1), Kyenjonjo (1), Luwero (1), Soroti (1), Wakiso (2), Adjumani (1), Butaleja (1), Mityana (1) Released four adverts psc internal 2/2012, psc external 6/2012, psc external 1/2013, psc external 2/2013. Annual exercise for GRE 2012/13 conducted.	No variance

# Vote: 146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			Reviewed existing recruitment and selection systems
			Processed and concluded complete submissions received
<i>Performance Indicators:</i>			
No. of vacancies filled	1200	2588	
No. of recruitment submissions handled and concluded	3500	5076	
<i>Output Cost:</i>	UShs Bn: 0.614	UShs Bn: 0.874	% Budget Spent: 142.3%
<b>Vote Function Cost</b>	<b>UShs Bn: 4.436</b>	<b>UShs Bn: 3.929</b>	<b>% Budget Spent: 88.6%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 4.436</b>	<b>UShs Bn: 3.929</b>	<b>% Budget Spent: 88.6%</b>

\* Excluding Taxes and Arrears

PSC continues to face challenges of limited office working space and programs underfunding

### Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Cascade training in competency based recruitment to DSCS. Disseminate the selection scheme. Develop proposal for new recruitment methods	<b>DSCs trained in competency based recruitment. Selection scheme disseminated.</b>	No Variance
Conduct induction training for new Chairpersons and Members of DSCS. Develop systems to enhance adherence to Human Resource Policies, procedures and standards	<b>Conducted induction training for new Chairpersons and Members of DSCS. Developed systems to enhance adherence to Human Resource Policies, procedures and standards</b>	No Variance

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1352 Public Service Selection and Disciplinary Systems</b>	<b>4.44</b>	<b>4.35</b>	<b>3.93</b>	<b>98.0%</b>	<b>88.6%</b>	<b>90.3%</b>
<i>Class: Outputs Provided</i>	4.03	3.95	3.49	98.2%	86.8%	88.4%
135201 DSC Monitored and Technical Assistance provided	0.48	0.37	0.27	75.7%	55.2%	72.8%
135202 Selection Systems Development	0.60	0.50	0.44	83.6%	74.1%	88.6%
135203 Regulation and Standards Development	0.02	0.02	0.02	101.0%	98.8%	97.9%
135204 Administrative Support Services	2.00	1.79	1.64	89.5%	81.8%	91.4%
135205 DSC Capacity Building	0.31	0.28	0.25	92.4%	81.6%	88.3%
135206 Recruitment Services	0.61	0.99	0.87	161.2%	142.3%	88.3%
<i>Class: Outputs Funded</i>	0.02	0.01	0.01	94.1%	91.5%	97.2%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.01	0.01	94.1%	91.5%	97.2%
<i>Class: Capital Purchases</i>	0.39	0.38	0.42	96.7%	106.9%	110.5%
135272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.05	100.0%	121.8%	121.8%

# Vote: 146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.25	<b>0.30</b>	90.7%	112.2%	123.6%
135276 Purchase of Office and ICT Equipment, including Software	0.06	0.06	<b>0.04</b>	114.2%	79.7%	69.8%
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	<b>0.03</b>	114.2%	90.8%	79.5%
<b>Total For Vote</b>	<b>4.44</b>	<b>4.35</b>	<b>3.93</b>	<b>98.0%</b>	<b>88.6%</b>	<b>90.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.03</b>	<b>3.95</b>	<b>3.49</b>	<b>98.2%</b>	<b>86.8%</b>	<b>88.4%</b>
211101 General Staff Salaries	1.30	0.91	<b>0.75</b>	70.5%	57.7%	81.9%
211103 Allowances	0.61	0.61	<b>0.53</b>	100.2%	86.2%	86.0%
221002 Workshops and Seminars	0.00	0.05	<b>0.03</b>	N/A	N/A	72.0%
221003 Staff Training	0.04	0.04	<b>0.04</b>	97.6%	102.9%	105.3%
221004 Recruitment Expenses	0.72	1.07	<b>0.96</b>	148.4%	133.8%	90.2%
221007 Books, Periodicals and Newspapers	0.03	0.03	<b>0.03</b>	97.6%	95.7%	98.1%
221009 Welfare and Entertainment	0.03	0.03	<b>0.03</b>	95.8%	92.2%	96.2%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	<b>0.06</b>	97.2%	97.5%	100.3%
221016 IFMS Recurrent Costs	0.01	0.01	<b>0.01</b>	106.2%	80.3%	75.6%
222001 Telecommunications	0.08	0.09	<b>0.09</b>	113.8%	113.8%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	<b>0.01</b>	94.1%	87.8%	93.2%
223005 Electricity	0.01	0.01	<b>0.00</b>	94.1%	75.0%	79.7%
223006 Water	0.00	0.00	<b>0.00</b>	94.1%	75.0%	79.7%
224002 General Supply of Goods and Services	0.06	0.06	<b>0.06</b>	94.1%	102.2%	108.6%
227001 Travel Inland	0.68	0.65	<b>0.56</b>	95.3%	82.0%	86.1%
227002 Travel Abroad	0.17	0.12	<b>0.13</b>	67.6%	74.5%	110.2%
227004 Fuel, Lubricants and Oils	0.12	0.12	<b>0.11</b>	96.7%	89.8%	92.8%
228001 Maintenance - Civil	0.00	0.00	<b>0.01</b>	94.1%	125.5%	133.3%
228002 Maintenance - Vehicles	0.08	0.08	<b>0.08</b>	101.0%	92.4%	91.5%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	<b>0.01</b>	108.3%	139.0%	128.3%
<b>Output Class: Outputs Funded</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	<b>94.1%</b>	<b>91.5%</b>	<b>97.2%</b>
262101 Contributions to International Organisations (Curre	0.02	0.01	<b>0.01</b>	94.1%	91.5%	97.2%
<b>Output Class: Capital Purchases</b>	<b>0.47</b>	<b>0.38</b>	<b>0.42</b>	<b>80.4%</b>	<b>88.8%</b>	<b>110.5%</b>
231001 Non-Residential Buildings	0.04	0.04	<b>0.05</b>	100.0%	121.8%	121.8%
231004 Transport Equipment	0.27	0.25	<b>0.30</b>	90.7%	112.2%	123.6%
231005 Machinery and Equipment	0.06	0.06	<b>0.04</b>	114.2%	79.7%	69.8%
231006 Furniture and Fixtures	0.03	0.03	<b>0.03</b>	114.2%	90.8%	79.5%
312206 Gross Tax	0.08	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>4.52</b>	<b>4.35</b>	<b>3.93</b>	<b>96.3%</b>	<b>87.0%</b>	<b>90.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.44</b>	<b>4.35</b>	<b>3.93</b>	<b>98.0%</b>	<b>88.6%</b>	<b>90.3%</b>

**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>VF:1352 Public Service Selection and Disciplinary Systems</b>	<b>4.44</b>	<b>4.35</b>	<b>3.93</b>	<b>98.0%</b>	<b>88.6%</b>	<b>90.3%</b>
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.01	1.95	<b>1.80</b>	97.4%	89.8%	92.1%
02 Selection Systems Department (SSD)	0.60	0.38	<b>0.32</b>	63.2%	53.4%	84.4%
03 Guidance and Monitoring	1.19	1.39	<b>1.16</b>	116.9%	97.6%	83.5%
04 Internal Audit Department	0.01	0.01	<b>0.01</b>	74.6%	87.3%	117.1%

# Vote: 146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<i>Development Projects</i>						
0388 Public Service Commission	0.63	0.62	<b>0.64</b>	98.0%	101.3%	103.3%
<b>Total For Vote</b>	<b>4.44</b>	<b>4.35</b>	<b>3.93</b>	<b>98.0%</b>	<b>88.6%</b>	<b>90.3%</b>

\* Excluding Taxes and Arrears

### Table V3.4: External Financing Releases and Expenditure by Project and Programme\*

# Vote: 146 Public Service Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1352 Public Service Selection and Disciplinary Systems

#### Recurrent Programmes

#### Programme 01 Headquarters (Finance and Administration)

##### Outputs Funded

**Output: 13 5251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)**

Annual Planned Outputs:	Item	Spent
Subscription to International Organisations	262101 Contributions to International Organisations (Current)	13,721
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Paid subscription to International organisations</b>		
<b>Reasons for Variation in performance</b>		
No variance		
<b>Total</b>		<b>13,721</b>
<b>Wage Recurrent</b>		<b>0</b>
<b>Non Wage Recurrent</b>		<b>13,721</b>
<b>NTR</b>		<b>0</b>

#### Outputs Provided

**Output: 13 5204 Administrative Support Services**

Annual Planned Outputs:	Item	Spent
Medium Term Expenditure Framework paper produced	211101 General Staff Salaries	654,215
Staff and Members trained and mandatory trips facilitated	211103 Allowances	204,930
Budget estimates for income and expenditure prepared and submitted to MoFPED	221002 Workshops and Seminars	34,408
Office Equipment and tools provided and maintained	221003 Staff Training	12,639
Conducive working environment provided.	221007 Books, Periodicals and Newspapers	27,683
Final Accounts prepared and submitted to MoFPED	221009 Welfare and Entertainment	21,445
Members travel abroad facilitated especially for the mandatory Trips AAPAM, AAPSCOMS and CAAPAM	221011 Printing, Stationery, Photocopying and Binding	34,169
Members and Staff welfare provided	221016 IFMS Recurrent Costs	7,952
Subscriptions to international organisations paid	222001 Telecommunications	92,526
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	223003 Rent - Produced Assets to private entities	5,266
<b>Repaired and maintained PSC vehicles</b>	223005 Electricity	4,500
<b>Prepared and submitted to MOFPED;</b>	223006 Water	3,465
<b>a) Budget frame Work paper report fy 2013/14 b) Final budget for FY 2013/14 c) Board of survey report d) Final accounts</b>	224002 General Supply of Goods and Services	62,546
<b>Office Equipment and tools provided and maintained</b>	227001 Travel Inland	147,760
<b>Conducive working environment provided.</b>	227002 Travel Abroad	114,971
<b>Members travel abroad facilitated especially for the mandatory Trips AAPAM, AAPSCOMS and CAAPAM</b>	227004 Fuel, Lubricants and Oils	108,910
	228001 Maintenance - Civil	5,824
	228002 Maintenance - Vehicles	76,697
	228003 Maintenance Machinery, Equipment and Furniture	8,643



# Vote: 146 Public Service Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

### Vote Function: 1352 Public Service Selection and Disciplinary Systems

#### Recurrent Programmes

#### Programme 01 Headquarters (Finance and Administration)

Members and Staff welfare provided

Equipments procured and maintained

Clean working environment maintained i.e cleaning materials, carpets among others

Prepared and held AAPSCOM meeting at Lake View hotel Serena, with representatives from South Africa, Nigeria and Zambia

#### Reasons for Variation in performance

No Variance

<b>Total</b>	<b>1,628,548</b>
<i>Wage Recurrent</i>	654,215
<i>Non Wage Recurrent</i>	974,333
<i>NTR</i>	0

#### Programme 02 Selection Systems Department (SSD)

##### Outputs Provided

Output: 13 5202 Selection Systems Development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Competence profiles for 10 Jobs developed (5 Director and 5 Commissioner levels)	211101 General Staff Salaries	28,420
	221003 Staff Training	7,313
	221004 Recruitment Expenses	130,767
Development of 20 Selection Instruments from approved competence profiles.	221007 Books, Periodicals and Newspapers	191
	221009 Welfare and Entertainment	580
Selection tests administered at the Center and in Local Governments.	221011 Printing, Stationery, Photocopying and Binding	1,933
Building Capacity of PSC Secretariat in usage of competence selection tools	227001 Travel Inland	129,700
Schemes for selection exams rolled out		
Operational Manual for Selection methods developed		
Utility analysis for technical intrays and other selection tools		

#### Cumulative Outputs Achieved by the end of the Quarter:

Organised workshop in utility analysis of PSC Selection methods

Conducted selection tests in Districts of Lira, Bukedea, Wakiso, Napak, Moroto, Adjumani, Kabarole, Paliisa, Nakasongora, Bududa, Kasese and Central Government Ministries of Office of the President, Water and Environment, local Government, Agriculture animal industry and fisheries, East African Community, Justice and constitutional affairs.

More Tests were administered for the Districts of Namayingo, Omolatar, Oyam, Mukono, Kole, Kiryandongo, Mbarara and KCCA.

Reviewed / defined tacit and observable indicators for situational tests

Question bank updated

Carried out capacity building for staff in the use of technical in-trays,

**Vote: 146** Public Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 02 Selection Systems Department (SSD)**

SPSS and validation of employee selection tools.

Schemes for selection exams rolled out

Operational Manual for Selection methods developed

*Reasons for Variation in performance*

No Variance

<b>Total</b>	<b>298,904</b>
<i>Wage Recurrent</i>	28,420
<i>Non Wage Recurrent</i>	270,484
<i>NTR</i>	0

**Programme 03 Guidance and Monitoring***Outputs Provided*

**Output: 13 5201 DSC Monitored and Technical Assistance provided**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
20 DSCS's of remaining newly created districts visited and technical guidance tendered.	211101 General Staff Salaries	61,127
Appeals received from persons aggrieved by the decisions of the District Service Commissions processed and concluded.	211103 Allowances	54,266
Performance audit for 20 new DSCS and atleast 30 old DSC's carried out using the approved monitoring and evaluation checklist	221003 Staff Training	10,855
Staff trained	221007 Books, Periodicals and Newspapers	2,104
	221009 Welfare and Entertainment	2,144
	221011 Printing, Stationery, Photocopying and Binding	2,641
	227001 Travel Inland	90,244
	227002 Travel Abroad	6,686
	227004 Fuel, Lubricants and Oils	2,150

**Cumulative Outputs Achieved by the end of the Quarter:**

**Offered technical guidance for DSCS in the Districts of Kamwenge, Adjumani, Ntoroko, Buhweju, Kiboga, Lamwo, Kole, Alebtong, Kabarole, Mayuge, Mbarara, Insigiro, Luwero and Dokolo**

**Investigated and concluded appeals in various DSCS below; Masindi (2), Manafwa (1), Buyende (2), Rukungiri (2), Butambara (1), Budaka (1), Bududa (1), Apac (1), Gombe (1), Bukwo (10), Kamwenge (1), Gomba (1), Min. Of Internal affairs, Min. Of local Government**

**Offered technical guidance for DSCS in the Districts of Kamwenge, Adjumani, Ntoroko, Buhweju, Kiboga, Lamwo, Kole, Alebtong, Kabarole, Mayuge, Mbarara, Insigiro, Luwero and Dokolo**

**Made reviews in preparation for Performance Audit in twenty DSCs**

**Carried out performanc Audit in DSC's of Iganga, Namayingo, Kiryandongo, Rukungiri, Abim, Arua, Kiboga, Bukomansimbi**

**Visited and Mentored DSC Members and techn. Staff of Apac District**

**Conducted induction for 25 Eastern region DSCs and other regions DSC's i.e. Nakapiripiti, Napak, Kabong, Abim, Pader, Yumbe, Kiryandongo, Moyo, Nebbi**

*Reasons for Variation in performance*

No Variance

**Vote: 146** Public Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

**Vote Function: 1352 Public Service Selection and Disciplinary Systems**

Recurrent Programmes

**Programme 03 Guidance and Monitoring**

<b>Total</b>	<b>232,215</b>
<i>Wage Recurrent</i>	61,127
<i>Non Wage Recurrent</i>	171,088
<i>NTR</i>	0

**Output: 13 5205 DSC Capacity Building**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Performance enhancement programmes conducted for all secretaries of DSC's and PPO's in CAOS office	211101 General Staff Salaries	4,900
	227001 Travel Inland	48,509

Guidance provided to DSCS

Appointments of Chairpersons and members of DSCS approved

**Cumulative Outputs Achieved by the end of the Quarter:**

**Conducted performance reviews and capacity building for DSCS in the Districts of Kiboga, Bukomasimbi, Iganga, Namayigo, Rukungiri, Kiryadongo and Arua**

**Performance enhancement programmes conducted for all secretaries of DSC's and PPO's in CAOS office**

Guidance provided to DSCS

Appointments of Chairpersons and members of DSCS approved

**Reasons for Variation in performance**

No Variance

<b>Total</b>	<b>53,408</b>
<i>Wage Recurrent</i>	4,900
<i>Non Wage Recurrent</i>	48,509
<i>NTR</i>	0

**Output: 13 5206 Recruitment Services**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
A survey on critical skills gaps in MDA's conducted	211103 Allowances	76,611
	221004 Recruitment Expenses	759,540
Review existing recruitment and selection systems	227001 Travel Inland	37,866

Develop systems to enhance adherence to Human Resource Policies, procedures and standards

6 adverts released

Annual exercise for GRE 2012/13 conducted

3000 Complete Submissions from MDA's processed and concluded

Job databank developed

**Cumulative Outputs Achieved by the end of the Quarter:****Conducted Interviews**

**Appointed DSC Members as below Ngora (1), Masindi (2), Kabale (3) Kapchorwa (1), Lyantonde (1), Masaka (2), Moroto (2), Sembabule**

# Vote: 146 Public Service Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1352 Public Service Selection and Disciplinary Systems

#### Recurrent Programmes

#### Programme 03 Guidance and Monitoring

(1), Kyenjonjo (1), Luwero (1), Soroti (1), Wakiso (2), Adjumani (1), Btaleja (1), Mityana (1)

Paid New Vision News paper Domestic arrears and pending bills

A survey on critical skills gaps in MDA's conducted

Review existing recruitment and selection systems

Develop systems to enhance adherence to Human Resource Policies, procedures and standards

4 adverts released

Annual exercise for GRE 2012/13 conducted

3000 Complete Submissions from MDA's processed and concluded

Job databank developed

#### Reasons for Variation in performance

Got authorisation to re-allocate and use funds on wage to clear New vision Domestic Arrears and pending bills for advertisements previously published

<b>Total</b>	<b>874,017</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	874,017
<i>NTR</i>	0

#### Programme 04 Internal Audit Department

##### Outputs Provided

**Output: 13 5204 Administrative Support Services**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	221003 Staff Training	3,483
ESAAG Conference attended	227002 Travel Abroad	5,250

One Internal Audit staff trained

#### Cumulative Outputs Achieved by the end of the Quarter:

**Paid for Travel and training**

#### Reasons for Variation in performance

No variance

<b>Total</b>	<b>8,733</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,733
<i>NTR</i>	0

#### Development Projects

#### Project 0388 Public Service Commission

##### Capital Purchases

**Output: 13 5272 Government Buildings and Administrative Infrastructure**

# Vote: 146 Public Service Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	--	----------------------

### Vote Function: 1352 Public Service Selection and Disciplinary Systems

#### Development Projects

#### Project 0388 Public Service Commission

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
The floor of the corridor tiled	231001 Non-Residential Buildings	46,270
Partitioning and burglar proofing for the Resource centre done.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Repaired the plumbing system, electrical and water system in the kitchen.		
Paid for Security service , Gabbage collection		
<b>Reasons for Variation in performance</b>		
No Variance		
	<b>Total</b>	<b>46,270</b>
	<i>GoU Development</i>	46,270
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 13 5275 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
3 vehicles procured	231004 Transport Equipment	302,831
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Car purchase documents prepared and payment later made from funds accumulated over the quarters		
<b>Bought Car</b>		
<b>Reasons for Variation in performance</b>		
No variance		
	<b>Total</b>	<b>302,831</b>
	<i>GoU Development</i>	302,831
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 13 5276 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
3 computers sets procured	231005 Machinery and Equipment	44,354
6 UPS Procured		
1 Heavy duty network printer procured.		
Anti virus software procured		
File movement tracking software procured		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Bought one printer and one computer</b>		
<b>Paid up the TMG Website protection License.</b>		
<b>Purchased Laptop for internal auditor</b>		

# Vote: 146 Public Service Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	--	---------------

### Vote Function: 1352 Public Service Selection and Disciplinary Systems

#### Development Projects

#### Project 0388 Public Service Commission

Purchased a Blower, Camera, computer Speakers, computer Mouse

#### Reasons for Variation in performance

No variance

<b>Total</b>	<b>44,354</b>
<i>GoU Development</i>	44,354
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 13 5278 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
3 Sets of Office Furniture, Curtains and Carpets	231006 Furniture and Fixtures	27,244

#### Cumulative Outputs Achieved by the end of the Quarter:

##### Bought Curtains

2 rolls of carpets bought

2 office desks and 2 rolling chairs bought

Procurement of curtains is ongoing

#### Reasons for Variation in performance

No variance

<b>Total</b>	<b>27,244</b>
<i>GoU Development</i>	27,244
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 13 5203 Regulation and Standards Development

Annual Planned Outputs:	Item	Spent
Manuals for DSCS printed and disseminated	221011 Printing, Stationery, Photocopying and Binding	22,093

Print guidelines for Sourcing of staff

Print the checklist for monitoring of DSCS

Compile and Print Annual Report 2011/12

Develop, print and disseminate guidelines for nomination and approval of DSCS members

#### Cumulative Outputs Achieved by the end of the Quarter:

##### Compiled and Printed Annual Report 2011/12

Developed and disseminated guidelines for nomination and approval of DSCS members

Printed induction guidelines, PSC process manual developed and

Guidelines for sourcing of staff developed

#### Reasons for Variation in performance

No Variance

<b>Total</b>	<b>22,093</b>
<i>GoU Development</i>	22,093
<i>External Financing</i>	0

**Vote: 146** Public Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Development Projects***Project 0388 Public Service Commission***NTR*                      *0***Output: 13 5205 DSC Capacity Building**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
All new DSC members Inducted	211103 Allowances	177,875
	227001 Travel Inland	19,321

Performance enhancement programmes conducted for all new DSCs and atleast 20 targeted old DSCs

DSC's mentored and hands on support provided

Capacity needs survey for DSCS carried out and capacity gaps established

Human Resource Audit conducted in 60 DSCS

**Cumulative Outputs Achieved by the end of the Quarter:**

Conducted mentoring and capacity building programmes for DSC's of Rukungiri, Kiboga, Arua, Bukomasimbi, Hoima, Abim Manafwa, Butaleja, Namutumba and Bugiri

Capacity needs survey carried out and report compiled

Interviews Conducted and decisions communicated

Conducted and Evaluated training in Mbale

**Reasons for Variation in performance**

No Variance

<b>Total</b>	<b>197,196</b>
<i>GoU Development</i>	197,196
<i>External Financing</i>	0
<i>NTR</i>	0
<hr/>	
<b>GRAND TOTAL</b>	<b>3,749,535</b>
<i>Wage Recurrent</i>	748,662
<i>Non Wage Recurrent</i>	2,360,884
<i>GoU Development</i>	639,989
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
--	--

### Vote Function: 1352 Public Service Selection and Disciplinary Systems

#### Recurrent Programmes

#### Programme 01 Headquarters (Finance and Administration)

##### Outputs Funded

Output: 13 5251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	262101 Contributions to International Organisations (Current)	12,356
<i>Actual Outputs Achieved in Quarter:</i>		
Membership to International organisations fully paid		
<i>Reasons for Variation in performance</i>		
No variance		
	<b>Total</b>	<b>12,356</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	12,356
	<i>NTR</i>	0

#### Outputs Provided

Output: 13 5204 Administrative Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Equipment procured and maintained	211101 General Staff Salaries	215,106
Clean working environment maintained	211103 Allowances	48,062
Quarterly Accounts prepared and submitted	221002 Workshops and Seminars	23,888
MTEF Reviews	221003 Staff Training	2,890
Final Budget compiled and submitted to MOFPED	221007 Books, Periodicals and Newspapers	7,077
	221009 Welfare and Entertainment	4,400
	221011 Printing, Stationery, Photocopying and Binding	6,812
	221016 IFMS Recurrent Costs	3,758
<i>Actual Outputs Achieved in Quarter:</i>	222001 Telecommunications	23,563
Procured and maintained equipment	223003 Rent - Produced Assets to private entities	1,472
Maintained a clean working environment	223005 Electricity	1,149
Prepared and submitted Quarterly Accounts	223006 Water	885
	224002 General Supply of Goods and Services	10,584
	227001 Travel Inland	14,382
	227002 Travel Abroad	29,350
	227004 Fuel, Lubricants and Oils	25,669
<i>Reasons for Variation in performance</i>	228001 Maintenance - Civil	1,681
No Variance	228002 Maintenance - Vehicles	24,282
	228003 Maintenance Machinery, Equipment and Furniture	3,815
	<b>Total</b>	<b>448,825</b>
	<i>Wage Recurrent</i>	215,106
	<i>Non Wage Recurrent</i>	233,719
	<i>NTR</i>	0

#### Programme 02 Selection Systems Department (SSD)

##### Outputs Provided

Output: 13 5202 Selection Systems Development



# Vote: 146 Public Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1352 Public Service Selection and Disciplinary Systems

#### Recurrent Programmes

#### Programme 02 Selection Systems Department (SSD)

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Development of 5 Selection Instruments from approved competence profiles.	211101 General Staff Salaries	9,547
	221003 Staff Training	4,413
	221004 Recruitment Expenses	49,838
Administration of Selection tests at the Center and in Local Governments.	221007 Books, Periodicals and Newspapers	191
	221009 Welfare and Entertainment	290
Prepare and Administer tests as per demand	221011 Printing, Stationery, Photocopying and Binding	966
Organize the workshops	227001 Travel Inland	54,009
Conduct & Evaluate the Training		
Present proposals for PSC Consideration		
Present guidelines for PSC approval		
Present preliminary findings to PSC		

#### Actual Outputs Achieved in Quarter:

##### Organised workshop in utility analysis of PSC Selection methods

Coducted selection tests in Districts of Lira, Bukedea, Wakiso, Napak, Moroto, Adjumani, Kabarole, Paliisa, Nakasongora, Bududa, Kasese and Central Government Ministries of Office of the President, Water and Enviroment, local Governmnet, Agriculture animal industry and fisheries, East African Community, Justice and constitutional affairs

#### Reasons for Variation in performance

No Variance

<b>Total</b>	<b>119,254</b>
<i>Wage Recurrent</i>	9,547
<i>Non Wage Recurrent</i>	109,707
<i>NTR</i>	0

#### Programme 03 Guidance and Monitoring

##### Outputs Provided

Output: 13 5201 DSC Monitored and Technical Assistance provided

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Visits to atleast 6 Dsc's of newly created Districts and atleast 15 Dsc's with indentified capacity gaps	211101 General Staff Salaries	31,057
	211103 Allowances	25,852
	221003 Staff Training	5,060
Complete Audit assessment in districts	221007 Books, Periodicals and Newspapers	1,624
	221009 Welfare and Entertainment	1,084
All appeals received during the quarter investigated, determined and decision communicated	221011 Printing, Stationery, Photocopying and Binding	1,038
Diseminating findings and implementation of recommendations	227001 Travel Inland	42,001
	227002 Travel Abroad	3,443
	227004 Fuel, Lubricants and Oils	0

#### Actual Outputs Achieved in Quarter:

Offered technical guidance to DSCS in the Districts of Kamwenge, Adjumani, Ntoroko, Kiboga, Lamwo, Kole, Alebtong, Kabarole, Mayuge, Mbarara, Insigiro, Luwero and Dokolo

Investigated and concluded appeals in various DSCS below; Masindi (2), Manafwa (1), Buyende (2), Rukungiri (2), Butambala (1), Budaka

**Vote: 146** Public Service Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 03 Guidance and Monitoring**

(1), Bududa (1), Apac (1), Gombe (1), Bukwo (10), Kamwenge (1),  
Gomba (1), Min. Of Internal affairs, Min. Of local Government

*Reasons for Variation in performance*

No Variance

<b>Total</b>	<b>111,159</b>
<i>Wage Recurrent</i>	<i>31,057</i>
<i>Non Wage Recurrent</i>	<i>80,102</i>
<i>NTR</i>	<i>0</i>

**Output: 13 5205 DSC Capacity Building**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct mentoring programmes for targeted DSC's	211101 General Staff Salaries	1,468
Procure training materials	227001 Travel Inland	19,414
Conduct training		
Evaluate training		
Receive and process requests		
Conduct interviews		
Communicate decisions		

*Actual Outputs Achieved in Quarter:*

Conducted performance reviews and capacity building for DSCS in the  
Districts of Kiboga, Bukomasimbi, Iganga, Namayigo, Rukungiri,  
Kiryadongo and Arua

*Reasons for Variation in performance*

No Variance

<b>Total</b>	<b>20,882</b>
<i>Wage Recurrent</i>	<i>1,468</i>
<i>Non Wage Recurrent</i>	<i>19,414</i>
<i>NTR</i>	<i>0</i>

**Output: 13 5206 Recruitment Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	30,925
	221004 Recruitment Expenses	485,750
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	15,082
Conducted Interviews		
Appointed DSC Members as below Ngora (1), Masindi (2), Kabale (3) Kapchorwa (1), Lyatonde (1), Masaka (2), Moroto (2), Sembabule (1), Kyenjonjo (1), Luwero (1), Soroti (1), Wakiso (2), Adjumani (1), Btaleja (1), Mityana (1)		

Paid New Vision News paper Domestic arrears and pending bills

*Reasons for Variation in performance*

Got authorisation to re-allocate and use funds on wage to clear New vision  
Domestic Arrears and pending bills for advertisements previously published

**Vote: 146** Public Service Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 03 Guidance and Monitoring**

<b>Total</b>	<b>531,757</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>531,757</i>
<i>NTR</i>	<i>0</i>

**Programme 04 Internal Audit Department***Outputs Provided***Output: 13 5204 Administrative Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Staff training	221003 Staff Training	1,690
	227002 Travel Abroad	2,420
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Training expenses fully cleared</b>		
<b>Reasons for Variation in performance</b>		
No variance		
	<b>Total</b>	<b>4,110</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,110</i>
	<i>NTR</i>	<i>0</i>

*Development Projects***Project 0388 Public Service Commission***Capital Purchases***Output: 13 5272 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Carry out Repairs (electrical and civil)	231001 Non-Residential Buildings	16,566
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Paid for Gabbage collection and security services</b>		
<b>Reasons for Variation in performance</b>		
No Variance		
	<b>Total</b>	<b>16,566</b>
	<i>GoU Development</i>	<i>16,566</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Output: 13 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231004 Transport Equipment	269,639
<b>Actual Outputs Achieved in Quarter:</b>		
<b>One vehicle purchased</b>		
<b>Reasons for Variation in performance</b>		
No variance		
	<b>Total</b>	<b>269,639</b>
	<i>GoU Development</i>	<i>269,639</i>

**Vote: 146** Public Service Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Development Projects***Project 0388 Public Service Commission**

<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 5276 Purchase of Office and ICT Equipment, including Software**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	22,313

**Actual Outputs Achieved in Quarter:****Bought one printer and one computer****Reasons for Variation in performance**

No variance

<b>Total</b>	<b>22,313</b>
<i>GoU Development</i>	22,313
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 5278 Purchase of Office and Residential Furniture and Fittings**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231006 Furniture and Fixtures	12,784

**Actual Outputs Achieved in Quarter:****Bought Curtains****Reasons for Variation in performance**

No variance

<b>Total</b>	<b>12,784</b>
<i>GoU Development</i>	12,784
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 5203 Regulation and Standards Development**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Diseminate and implement	221011 Printing, Stationery, Photocopying and Binding	2,370

**Actual Outputs Achieved in Quarter:****Continued disseminating guidelines for nominations and approval of DSCS members****Reasons for Variation in performance**

No Variance

<b>Total</b>	<b>2,370</b>
<i>GoU Development</i>	2,370
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 5205 DSC Capacity Building**

**Vote: 146** Public Service Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Development Projects***Project 0388 Public Service Commission**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct mentoring programmes for targeted DSC's	211103 Allowances	24,466
	227001 Travel Inland	2,500

Procure training materials

Conduct training

Evaluate training

Receive and process requests

Conduct interviews

Communicate decisions

**Actual Outputs Achieved in Quarter:****Conducted Capacity building for DSCS in Districts of Abim  
Manafwa, Butaleja and Namutumba****Reasons for Variation in performance**

No Variance

<b>Total</b>	<b>26,966</b>
<i>GoU Development</i>	26,966
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>1,598,981</b>
<i>Wage Recurrent</i>	257,178
<i>Non Wage Recurrent</i>	991,164
<i>GoU Development</i>	350,639
<i>External Financing</i>	0
<i>NTR</i>	0

## Vote: 146 Public Service Commission

### Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q4 Report
<b>1352 Public Service Selection and Disciplinary Systems</b>	
○ <i>Recurrent Programmes</i>	
- 02 Selection Systems Department (SSD)	Data In
- 04 Internal Audit Department	Data In
- 01 Headquarters (Finance and Administration)	Data In
- 03 Guidance and Monitoring	Data In
○ <i>Development Projects</i>	
- 0388 Public Service Commission	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1352 Public Service Selection and Disciplinary Systems	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In