

Vote:146 Public Service Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.737	0.434	0.434	0.410	25.0%	23.6%	94.4%
Non Wage	4.201	1.064	1.064	0.895	25.3%	21.3%	84.1%
Devt. GoU	0.484	0.001	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.422	1.500	1.499	1.304	23.3%	20.3%	87.0%
Total GoU+Ext Fin (MTEF)	6.422	1.500	1.499	1.304	23.3%	20.3%	87.0%
Arrears	0.041	0.041	0.041	0.021	100.0%	51.3%	51.3%
Total Budget	6.464	1.541	1.540	1.326	23.8%	20.5%	86.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.464	1.541	1.540	1.326	23.8%	20.5%	86.1%
Total Vote Budget Excluding Arrears	6.422	1.500	1.499	1.304	23.3%	20.3%	87.0%

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	6.42	1.50	1.30	23.3%	20.3%	87.0%
Total for Vote	6.42	1.50	1.30	23.3%	20.3%	87.0%

Matters to note in budget execution

The Public Service Commission did not receive the release for Development Budget, which means the Commission did not perform in this area.

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	
0.140 Bn Shs	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
Reason: Travel abroad activities are scheduled for Quarter 2, while Gratuity is paid at different dates of contract dates for members. Cleaning and Sanitation funds are already committed.	
Items	
80,613,715.000 UShs	227002 Travel abroad

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	Reason: Travel abroad scheduled for Q2.
24,415,183.000 UShs	213004 Gratuity Expenses
	Reason: Due dates for payment in next quarters.
8,036,250.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement process is ongoing.
7,242,708.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed conclusion of procurement process.
4,818,934.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds already committed.
0.010 Bn Shs	SubProgram/Project :02 Selection Systems Department (SSD)
	Reason: Balances are due to delayed conclusion of procurement process and the awaiting installment due to consultancy.
Items	
5,375,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Consultant yet to be paid the last installment.
2,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed conclusion of procurement process.
1,375,000.000 UShs	221003 Staff Training
	Reason: Planned workshop to be done in Q2 due to absence of facilitators.
848,900.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement ongoing.
209,000.000 UShs	227001 Travel inland
	Reason: Residual amount arising out of different travels.
0.006 Bn Shs	SubProgram/Project :03 Guidance and Monitoring
	Reason: Noteworthy balances due to delayed conclusion of the procurement process.
Items	
2,850,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed conclusion of procurement process.
1,750,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Amount due to last installment of consultancy which is still on going.
1,300,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of Stationery ongoing.
363,000.000 UShs	227001 Travel inland
	Reason: Residual amount after different travels.
30,001.000 UShs	221002 Workshops and Seminars

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Reason: Residual amount.	
0.013 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
Reason: The Internal auditor is due to travel for training in Q2.	
<i>Items</i>	
12,700,000.000 UShs	227002 Travel abroad
Reason: Travel abroad for the Internal auditor is due in Q2.	
257,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement still on going.	
100,000.000 UShs	221003 Staff Training
Reason: Residual amount	
55,000.000 UShs	227001 Travel inland
Reason: Residual amount	
40,000.000 UShs	211103 Allowances
Reason: Residual amount	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

23 Members, 7 Secretaries, 7 PHROs from DSCs of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were inducted, above the projected 25 Members. The Commission is finalizing the development of the Risk Management Policy (RMP), the draft document has been submitted to Auditor General and Cabinet Secretariat for further scrutiny.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1352 Public Service Selection and Recruitment	6.46	1.54	1.33	23.8%	20.5%	86.1%
<i>Class: Outputs Provided</i>	5.89	1.50	1.30	25.5%	22.2%	87.0%
135201 DSC Monitored and Technical Assistance provided	0.13	0.03	0.03	25.0%	21.9%	87.7%
135202 Selection Systems Development	0.18	0.05	0.04	25.9%	20.2%	78.0%
135204 Administrative Support Services	1.96	0.54	0.43	27.6%	22.2%	80.6%
135205 DSC Capacity Building	0.22	0.03	0.03	11.5%	11.3%	97.5%
135206 Recruitment Services	0.26	0.07	0.06	25.0%	24.3%	97.2%
135207 Policy and Planning	0.33	0.09	0.08	26.5%	24.0%	90.7%

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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)	0.25	0.06	0.05	25.0%	21.1%	84.5%
135209 Procurement Management	0.03	0.01	0.00	25.0%	16.9%	67.6%
135219 Human Resource Management Services	2.52	0.63	0.58	25.0%	22.9%	91.6%
135220 Records Management Services	0.01	0.00	0.00	23.2%	20.8%	89.5%
Class: Outputs Funded	0.05	0.00	0.00	0.0%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.48	0.00	0.00	0.0%	0.0%	0.0%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.00	0.00	0.0%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.11	0.00	0.00	0.0%	0.0%	0.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.12	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.04	0.04	0.02	100.0%	51.3%	51.3%
135299 Arrears	0.04	0.04	0.02	100.0%	51.3%	51.3%
Total for Vote	6.46	1.54	1.33	23.8%	20.5%	86.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.89	1.50	1.30	25.5%	22.2%	87.0%
211101 General Staff Salaries	1.74	0.43	0.41	25.0%	23.6%	94.4%
211103 Allowances	0.18	0.05	0.05	25.0%	25.0%	99.9%
212102 Pension for General Civil Service	0.19	0.05	0.05	25.0%	24.1%	96.5%
213001 Medical expenses (To employees)	0.05	0.01	0.01	13.9%	13.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	3.6%	14.3%
213004 Gratuity Expenses	0.44	0.11	0.09	25.0%	19.5%	77.8%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.24	0.03	0.03	12.7%	12.7%	99.8%
221003 Staff Training	0.05	0.01	0.01	25.0%	20.9%	83.5%
221004 Recruitment Expenses	0.71	0.18	0.18	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	20.5%	82.1%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	25.0%	24.4%	97.6%
221009 Welfare and Entertainment	0.12	0.03	0.03	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.05	0.04	25.0%	22.2%	88.9%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	23.3%	93.3%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	25.0%	0.0%	0.0%

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223004 Guard and Security services	0.06	0.02	0.02	25.0%	24.8%	99.2%
223005 Electricity	0.04	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.01	0.01	25.0%	15.0%	59.8%
225001 Consultancy Services- Short term	0.10	0.03	0.02	26.6%	18.6%	70.2%
227001 Travel inland	0.58	0.15	0.15	25.0%	24.9%	99.6%
227002 Travel abroad	0.21	0.11	0.02	53.4%	9.2%	17.2%
227004 Fuel, Lubricants and Oils	0.18	0.04	0.04	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.00	25.0%	16.2%	64.9%
228002 Maintenance - Vehicles	0.43	0.11	0.10	25.0%	22.1%	88.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	25.0%	20.4%	81.5%
Class: Outputs Funded	0.05	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.48	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.26	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.11	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.04	0.04	0.02	100.0%	51.3%	51.3%
321605 Domestic arrears (Budgeting)	0.04	0.04	0.02	100.0%	51.3%	51.3%
Total for Vote	6.46	1.54	1.33	23.8%	20.5%	86.1%

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
Program 1352 Public Service Selection and Recruitment	6.46	1.54	1.33	23.8%	20.5%	86.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	5.15	1.35	1.17	26.2%	22.6%	86.3%
02 Selection Systems Department (SSD)	0.18	0.05	0.04	25.9%	20.2%	78.0%
03 Guidance and Monitoring	0.61	0.12	0.12	20.1%	19.1%	94.9%
04 Internal Audit Department	0.04	0.02	0.01	52.9%	19.2%	36.2%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.46	1.54	1.33	23.8%	20.5%	86.1%

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 1: 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

		Item	Spent
Training and other capacity building programs for PSC members conducted	Skills Gap Assessment conducted by the Commission.	211103 Allowances	5,600
Office equipment, Furniture and tools provided and maintained.	Office equipment, Furniture and tools provided and maintained	213001 Medical expenses (To employees)	6,250
Motor Vehicles maintained		213002 Incapacity, death benefits and funeral expenses	430
Working environment maintained		221004 Recruitment Expenses	92,400
Final Accounts FY 2016/17 prepared and submitted to MoFPED.	Serviced 20 Motor Vehicles (each once a month) and Repaired 10 Motor Vehicles.	221007 Books, Periodicals & Newspapers	6,468
		221011 Printing, Stationery, Photocopying and Binding	641
Procurements coordinated	Procurement Committees facilitated and procurement coordinated.	221012 Small Office Equipment	2,000
	Working Environment Maintained, Security, Power bills, Water bills, Cleaning Bills paid.	221016 IFMS Recurrent costs	3,000
		221020 IPPS Recurrent Costs	1,500
	Final Accounts for FY 2016/17 were prepared and submitted to Ministry of Finance, Planning and Economic Development.-....	222001 Telecommunications	10,950
		223004 Guard and Security services	15,466
		223005 Electricity	10,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	7,181
		227001 Travel inland	117,559
		227002 Travel abroad	15,768
		227004 Fuel, Lubricants and Oils	28,707
		228001 Maintenance - Civil	4,871
		228002 Maintenance - Vehicles	91,302
		228003 Maintenance – Machinery, Equipment & Furniture	2,969

Reasons for Variation in performance

No Variations.

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Total	427,061
Wage Recurrent	0
Non Wage Recurrent	427,061
AIA	0

Output: 07 Policy and Planning

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QUARTER 1: 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	<i>UShs Thousand</i>
Quarterly Reports (4) [Q4-FY 2016/17, Q1-FY 2017/18, Q2-FY 2017/18, Q3-FY 2017/18] Annual Report (FY 2016/17) Prepared in time and submitted to Parliament.	Quarter 4 (FY 2016/17) prepared and submitted to Ministry of Finance. PSC Annual FY 2016/17 report being finalized.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 7,998 16,420 6,250 3,750 25,898 14,626 1,985 1,862 1,300
PSC Strategic Plan FY 17/18-FY 22/23 Budget Framework Paper FY 18/19 Government Half Annual Report-OPM	PSC Strategic Plan FY 17/18-FY 22/23 draft developed. Program Based System Maintained and training conducted.		
Ministerial Policy Statement FY 2018/19 Budget Workshop/Training	Government Annual Performance Report (GAPR) FY 2016/17 prepared and submitted to Office of the Prime Minister.		
Program Based System Maintained Government Annual Report-OPM Cabinet Retreat Monitoring & Evaluation-Presidents Office	Cabinet Retreat and Budget Conference attended at Office of the Prime Minister. Monitoring & Evaluation Report prepared and presented to the Presidents Office. Meetings and Seminars attended on behalf of the Commission and meeting briefs prepared.		
Performance Contracts for Accounting Officer Meetings and Seminars Training Fuel		
Reasons for Variation in performance			
No variations.			
Total			80,088
Wage Recurrent			0
Non Wage Recurrent			80,088
AIA			0

Output: 08 Information, Communication and Technology (ICT)

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QUARTER 1: 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
Under e-recruitment, procure A projector, 2 pointers, 4 laptops, WiFi access points, an antivirus, facilitation of regional centres for E-applications, and an inverter that can support our servers for atleast 48 hrs	Procured RAM and Extra HDD space for E-recruitment.	Item 221004 Recruitment Expenses	Spent 27,999
Coordinate initiation and procurement of computers and computer supplies	Procurement of 2 Printers is ongoing.	221008 Computer supplies and Information Technology (IT)	18,000
Maintain Internet Connectivity	Procurement process of computers and computer supplies is on going.	225001 Consultancy Services- Short term	4,846
Maintain Anti- Virus Subscriptions	Internet Connectivity through NITA (U) maintained.	228003 Maintenance – Machinery, Equipment & Furniture	1,920
update and maintain the Commission Website.	Anti-Virus and Firewall Subscriptions made.		
Maintain Hardware and Software	Public Service Commission Website updated and maintained.		
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Computers, Printers, Servers and other hardware serviced and maintained.		
Maintain Electronic Recruitment System	Acquired IT equipment (UPS, Batteries, Computer supplies, etc).		
	Continuous development of the E-Recruitment System ongoing and in final stages, to be launched in Q2.....		
Reasons for Variation in performance			
The process of developing the specifications for the E-recruitment system took some time which delayed the procurement of the consultant.			
The training of all MDAs Human Resource Officers is yet to be handled.			
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			Total
			52,766
Wage Recurrent			0
Non Wage Recurrent			52,766
AIA			0

Output: 09 Procurement Management

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QUARTER 1: 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
Prepare and Submit Quarterly, SemiAnnual and Annual Procurement Reports to MoFPED	Prepared and Submitted Quarter 4 FY 2016/17 report to PPDA.	Item 211103 Allowances	Spent 1,220
Prepare and Submit the procurement plan 2016/17	Prepared and Submitted the procurement plan 2017/18 to PPDA and MoFPED.	221001 Advertising and Public Relations	1,000
Undertake market research to facilitate procurement.	Undertook market research to facilitate procurement.	221003 Staff Training	612
Disposal of Assets	Disposal of Assets to be conducted in Q4.	221009 Welfare and Entertainment	1,500
Evaluation of Bids and coordination of evaluation Committee.	Evaluation of Bids and coordination of evaluation done for different procurement coordinated.	221012 Small Office Equipment	250
Coordinate Contracts Committee.	PSC Procurement managed.....	227004 Fuel, Lubricants and Oils	400
Manage PSC Procurements.			
Reasons for Variation in performance			
No variations.			
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			Total
			4,982
			Wage Recurrent
			0
			Non Wage Recurrent
			4,982
			AIA
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Output: 19 Human Resource Management Services

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QUARTER 1: 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
Training and Capacity building.	Skills Gap Assessment conducted by the Commission	Item	Spent
Salary and Pensions Payrolls Managed		211101 General Staff Salaries	409,915
Welfare Management	Secretarial Cadre of the Commission trained conducted by Association of Secretaries & Administrative Professionals in Uganda.	211103 Allowances	544
Rewards and Recognition/Staff Party		212102 Pension for General Civil Service	46,433
Performance management initiatives coordinated	The Senior Accountant attended a training organised by CPA Uganda.	213004 Gratuity Expenses	85,781
Crosscutting Issue HIV/AIDS	Salary, Pensions and Gratuity payments were made in a timely manner.	221002 Workshops and Seminars	1,250
Cross Cutting Issue Gender and Equity.	Staff welfare was managed by the office.	221003 Staff Training	2,160
Crosscutting Issue ENVIRONMENT	Staff welfare was managed by the office.	221004 Recruitment Expenses	7,500
Technical Support on Human Resource policies, plans and regulations provided to management Approved organisational structures implemented	Staff affected by HIV/AIDS supported by the Commission.	221009 Welfare and Entertainment	18,899
	The Commission is organizing a health camp in Q2.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	550
	The Commission provides a space for Interviewees who are pregnant and those with Infants where to breastfeed from.	227001 Travel inland	2,493
	The pregnant and breast feeding mothers are provided with an opportunity to be interviewed first.	227004 Fuel, Lubricants and Oils	945
	Networking of Printers and Printing of Back to back paper implemented at the Commission.		
	Technical Support on Human Resource policies, plans and regulations was provided to Top management.		
	The Commission is in the process of recruiting staff to fill the new structure.		
		
Reasons for Variation in performance			
No variations.			
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		Total	576,470

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QUARTER 1: 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	409,915
		Non Wage Recurrent	166,555
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Records Management policies, procedures, and regulations implemented.	Records Management policies, procedures, and regulations implemented.	211103 Allowances	1,500
Standard records management systems streamlined and strengthened	Records management systems streamlined.	221003 Staff Training	460
Records processed and timely accessed	Records processed and accessed in a timely manner.	222002 Postage and Courier	700
Capacity of records staff built and users sensitized	Capacity of records staff built and users sensitized, staff under going study courses.	227004 Fuel, Lubricants and Oils	250
Disposal of Documents	Disposal of Documents Handled.		
Manage the space of Public Service Commission at the National Document Resource Centre.	Managed space of Public Service Commission at the National Document Resource Centre.....		

Reasons for Variation in performance

No variations.

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Total	2,910
Wage Recurrent	0
Non Wage Recurrent	2,910
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,144,277
	Wage Recurrent	409,915
	Non Wage Recurrent	734,362
	AIA	0

Recurrent Programmes

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QUARTER 1: 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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Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

		Item	Spent
No of applicants tested at the centre and at local government by gender and region, age and PWDs	3,188 Applicants tested in 11 Tests. 366 successful applicants were recommended for consideration.	211103 Allowances	3,500
30 Competence Tests Developed by post.		221004 Recruitment Expenses	3,750
30 Job profiles developed and Reviewed by post.	6 Selection instruments developed. Of which 1 was for aptitude used for Online testing of applicants for Parliamentary Commission, 5 were for Competence tests.	221009 Welfare and Entertainment	250
Test Administrators trained		221011 Printing, Stationery, Photocopying and Binding	10,089
Competence profiles of all jobs in Public Service developed	Job Profiles to be handled in Q2.	227001 Travel inland	14,791
Guidelines of Administration of tests developed and reviewed	2 Competence profiles developed.	227004 Fuel, Lubricants and Oils	2,080
Establish an examination test bank which is safely secured	On going. The Department also developed the Risk Management Policy and Operational framework which were submitted to Auditor General and Cabinet Secretariat for further scrutiny.	228002 Maintenance - Vehicles	2,000
Collaborations and Networks established with Institutions that deal with Security and Research	Collaborations and Networking is Ongoing.....		

Reasons for Variation in performance

Instruments are developed as and when the requests for recruitment come in.

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Total	36,460
Wage Recurrent	0
Non Wage Recurrent	36,460
AIA	0
Total For SubProgramme	36,460
Wage Recurrent	0
Non Wage Recurrent	36,460
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 1: 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
25 District Service Commissions Monitored and guidance tendered by district.	3 DSCs visited by Board A. Isingiro, Kanungu and Rukungiri.	Item 211103 Allowances	Spent 17,740
4 DSC Appeals visits by MDA and/Or District.	25 out of 31 Appeals received were determined and decisions communicated. Adjumani, Kamwenge, Bukwo, Apac, Kole, Omoro, Mpigi, Sembabule, Wakiso, Mbarara, Kumi, Bushenyi, Iganga, Manafwa, Kabarole, Jinja, Busia, and Namutumba.	227001 Travel inland 227004 Fuel, Lubricants and Oils	3,642 6,250

Reasons for Variation in performance

3 DSCs were not visited due to a schedule, planned to be done in Q2.

6 Appeals received were differed for further clarification.

5 Appeals from Kaberamaido and 1 appeal from Sironko were differed.

Total	27,632
Wage Recurrent	0
Non Wage Recurrent	27,632
<i>AIA</i>	0

Output: 05 DSC Capacity Building

No (target 100). of DSC Members Inducted by gender and region, age and PWDs	37 Inducted o/w 23 were Members of DSCs, 7 were Secretaries to the DSCs and 7 PHROs from CAOs' offices from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were inducted.	Item 211103 Allowances	Spent 1,249
No (Target 50) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures.	7 Secretaries DSCs and 7 PHROs CAOs Office from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were mentored..	221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	13,200 1,250 2,245 5,000 2,150

Reasons for Variation in performance

A decision was taken by Secretariat that when the two technical officers being interdependent should be mentored together for success of DSCs.

Total	25,093
Wage Recurrent	0
Non Wage Recurrent	25,093
<i>AIA</i>	0

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 1: 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
No. of personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise.	121 First appointments, 28 Appointment on Local Contract, 69 Renewal of Local Contract,	Item	Spent
Special Recruitments by gender and region, age and PWDs	70 Promotion, 185 Confirmations,	211103 Allowances	4,998
Advice tendered to HE the President.	14 Redesignation	221001 Advertising and Public Relations	5,525
No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs	16 Study Leave 6 Lifting of interdiction. Advice tendered to HE the President. 06 Interdiction 01 Abandonment of duty and resignation. 04 Retired on abolition of office, Public Interest, Medical grounds. 42 recommendations for appointment not accepted. ...	221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	44,830 3,750 4,450

Reasons for Variation in performance

Cases handled according to complete submissions received from MDAs.

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Total	63,553
Wage Recurrent	0
Non Wage Recurrent	63,553
AIA	0
Total For SubProgramme	116,279
Wage Recurrent	0
Non Wage Recurrent	116,279
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Quarterly Reports (4)	Quarterly Reports (Q4 - FY 2016/17) made and submitted to MoFPED.Pre-audit of transactions at PSC done.Fuel provided for movements.	Item	Spent
Training		211103 Allowances	1,210
Fuel		221003 Staff Training	1,900
		221011 Printing, Stationery, Photocopying and Binding	243
		227001 Travel inland	2,320
		227002 Travel abroad	1,800

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 1: 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	<i>UShs Thousand</i>
No Variations			
No Variations			
No Variations			
		Total	7,473
		Wage Recurrent	0
		Non Wage Recurrent	7,473
		<i>AIA</i>	0
		Total For SubProgramme	7,473
		Wage Recurrent	0
		Non Wage Recurrent	7,473
		<i>AIA</i>	0
		GRAND TOTAL	1,304,488
		Wage Recurrent	409,915
		Non Wage Recurrent	894,573
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Public Service Selection and Recruitment			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters (Finance and Administration)			
<i>Outputs Provided</i>			
Output: 04 Administrative Support Services			
Training and other capacity building programs for PSC members conducted	Skills Gap Assessment conducted by the Commission.	Item	Spent
Office equipment, Furniture and tools provided and maintained.	Office equipment, Furniture and tools provided and maintained	211103 Allowances	5,600
Motor Vehicles maintained	Office equipment, Furniture and tools provided and maintained	213001 Medical expenses (To employees)	6,250
Working environment maintained	Office equipment, Furniture and tools provided and maintained	213002 Incapacity, death benefits and funeral expenses	430
Final Accounts FY 2016/17 prepared and submitted to MoFPED.	Serviced 20 Motor Vehicles (each once a month) and Repaired 10 Motor Vehicles.	221004 Recruitment Expenses	92,400
Procurements coordinated	Procurement Committees facilitated and procurement coordinated.	221007 Books, Periodicals & Newspapers	6,468
	Working Environment Maintained, Security, Power bills, Water bills, Cleaning Bills paid.	221011 Printing, Stationery, Photocopying and Binding	641
	Final Accounts for FY 2016/17 were prepared and submitted to Ministry of Finance, Planning and Economic Development.	221012 Small Office Equipment	2,000
	-	221016 IFMS Recurrent costs	3,000
	.	221020 IPPS Recurrent Costs	1,500
	.	222001 Telecommunications	10,950
	.	223004 Guard and Security services	15,466
	.	223005 Electricity	10,000
	.	223006 Water	4,000
	.	224004 Cleaning and Sanitation	7,181
	.	227001 Travel inland	117,559
	.	227002 Travel abroad	15,768
		227004 Fuel, Lubricants and Oils	28,707
		228001 Maintenance - Civil	4,871
		228002 Maintenance - Vehicles	91,302
		228003 Maintenance – Machinery, Equipment & Furniture	2,969
Total			427,061
Wage Recurrent			0
Non Wage Recurrent			427,061
AIA			0
Output: 07 Policy and Planning			

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Report 2016/17PSC Strategic Plan FY 17/18-FY 22/23 Government Annual Report- OPM (GAPR) Cabinet Retreat Monitoring & Evaluation Report- Presidents Office Na Meetings and Seminars attended Training Fuel	Quarter 4 (FY 2016/17) prepared and submitted to Ministry of Finance. PSC Annual FY 2016/17 report being finalized. PSC Strategic Plan FY 17/18-FY 22/23 draft developed. Program Based System Maintained and training conducted. Government Annual Performance Report (GAPR) FY 2016/17 prepared and submitted to Office of the Prime Minister. Cabinet Retreat and Budget Conference attended at Office of the Prime Minister. Monitoring & Evaluation Report prepared and presented to the Presidents Office. Meetings and Seminars attended on behalf of the Commission and meeting briefs prepared. .	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 7,998 16,420 6,250 3,750 25,898 14,626 1,985 1,862 1,300

Reasons for Variation in performance

No variations.

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Total 80,088

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	80,088
		<i>AIA</i>	0

Output: 08 Information, Communication and Technology (ICT)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Under e-recruitment, procure A projector, 2 pointers, 4 laptops, WiFi access points, an antivirus, facilitation of regional centres for E-applications, and an inverter that can support our servers for atleast 48 hrs	Procured RAM and Extra HDD space for E-recruitment.	221004 Recruitment Expenses	27,999
Coordinate initiation and procurement of computers and computer supplies	Procurement of 2 Printers is ongoing.	221008 Computer supplies and Information Technology (IT)	18,000
Maintain Internet Connectivity	Procurement process of computers and computer supplies is on going.	225001 Consultancy Services- Short term	4,846
Maintain Anti- Virus Subscriptions	Internet Connectivity through NITA (U) maintained.	228003 Maintenance – Machinery, Equipment & Furniture	1,920
update and maintain the Commission Website.	Anti-Virus and Firewall Subscriptions made.		
Maintain Hardware and Software	Public Service Commission Website updated and maintained.		
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Computers, Printers, Servers and other hardware serviced and maintained.		
Maintain Electronic Recruitment System	Acquired IT equipment (UPS, Batteries, Computer supplies, etc).		
	Continuous development of the E-Recruitment System ongoing and in final stages, to be launched in Q2.		
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Reasons for Variation in performance

The process of developing the specifications for the E-recruitment system took some time which delayed the procurement of the consultant.

The training of all MDAs Human Resource Officers is yet to be handled.

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Total	52,766
Wage Recurrent	0
Non Wage Recurrent	52,766
<i>AIA</i>	0

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Item	Spent
Prepare and Submit Quarterly, SemiAnnual and Annual Procurement Reports to MoFPED Prepare and Submit the procurement plan 2016/17 Undertake market research to facilitate procurement. Disposal of Assets Evaluation of Bids and coordination of evaluation Committee. Coordinate Contracts Committee. Manage PSC Procurements.	Prepared and Submitted Quarter 4 FY 2016/17 report to PPDA.	211103 Allowances	1,220
	Prepared and Submitted the procurement plan 2017/18 to PPDA and MoFPED.	221001 Advertising and Public Relations	1,000
	Undertook market research to facilitate procurement.	221003 Staff Training	612
	Disposal of Assets to be conducted in Q4.	221009 Welfare and Entertainment	1,500
	Evaluation of Bids and coordination of evaluation done for different procurement coordinated.	221012 Small Office Equipment	250
	PSC Procurement managed.	227004 Fuel, Lubricants and Oils	400
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Total			4,982
Wage Recurrent			0
Non Wage Recurrent			4,982
<i>AIA</i>			0

Reasons for Variation in performance

No variations.

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Output: 19 Human Resource Management Services

Vote:146 Public Service Commission

QUARTER 1: 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 and Capacity building Planned and coordinated.	Skills Gap Assessment conducted by the Commission	Item	Spent
Salary and Pensions Payrolls		211101 General Staff Salaries	409,915
Managed Welfare Management of staff	Secretarial Cadre of the Commission	211103 Allowances	544
Performance management initiatives	trained conducted by Association of Secretaries & Administrative Professionals in Uganda.	212102 Pension for General Civil Service	46,433
coordinated Crosscutting Issue HIV/AIDS		213004 Gratuity Expenses	85,781
coordinated Cross Cutting Issue Gender and Equity coordinated.		221002 Workshops and Seminars	1,250
Crosscutting Issue ENVIRONMENT coordinated	The Senior Accountant attended a training organised by CPA Uganda.	221003 Staff Training	2,160
Support on Human Resource policies, plans and regulations provided to management	Salary, Pensions and Gratuity payments were made in a timely manner.	221004 Recruitment Expenses	7,500
Approved organisational structures implemented	Staff welfare was managed by the office.	221009 Welfare and Entertainment	18,899
	Staff welfare was managed by the office.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	550
	Staff affected by HIV/AIDS supported by the Commission.	227001 Travel inland	2,493
	The Commission is organizing a health camp in Q2.	227004 Fuel, Lubricants and Oils	945
	The Commission provides a space for Interviewees who are pregnant and those with Infants where to breastfeed from.		
	The pregnant and breast feeding mothers are provided with an opportunity to be interviewed first.		
	Networking of Printers and Printing of Back to back paper implemented at the Commission.		
	Technical Support on Human Resource policies, plans and regulations was provided to Top management.		
	The Commission is in the process of recruiting staff to fill the new structure.		
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Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variations.			
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		Total	576,470
		Wage Recurrent	409,915
		Non Wage Recurrent	166,555
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Records Management policies, procedures, and regulations implemented. Standard records management systems streamlined and strengthened	Records Management policies, procedures, and regulations implemented.	211103 Allowances	1,500
Capacity of records staff built and users sensitized	Records management systems streamlined.	221003 Staff Training	460
Disposal of Documents Handled	Records processed and accessed in a timely manner.	222002 Postage and Courier	700
Managed space of Public Service Commission at the National Document Resource Centre.	Records processed and accessed in a timely manner.	227004 Fuel, Lubricants and Oils	250
	Capacity of records staff built and users sensitized, staff under going study courses.		
	Disposal of Documents Handled.		
	Managed space of Public Service Commission at the National Document Resource Centre.		
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Reasons for Variation in performance

No variations.			
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		Total	2,910
		Wage Recurrent	0
		Non Wage Recurrent	2,910
		AIA	0

Outputs Funded

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

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA & CPA	Subscription to International Organisations to be paid (AAPSCOMs, APAM, CAPAM,) to be done in Q2.	Item	Spent
<i>Reasons for Variation in performance</i>			
Funds were not released for the activity, majority of the subscriptions fall due in Q2.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,144,276
	Wage Recurrent	409,915
	Non Wage Recurrent	734,362
	AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No of applicants tested at the centre and at local government by gender and region, age and PWDs 15 Competence Tests Developed by post. 10 Job profiles developed and Reviewed by post. NA Competence profiles of all jobs in Public Service developed Guidelines of Administration of tests developed and reviewed Establish an examination test bank which is safely secured Collaborations and Networks established with Institutions that deal with Security and Research	3,188 Applicants tested in 11 Tests. 366 successful applicants were recommended for consideration. 6 Selection instruments developed. Of which 1 was for aptitude used for Online testing of applicants for Parliamentary Commission, 5 were for Competence tests. Job Profiles to be handled in Q2. 2 Competence profiles developed. On going. The Department also developed the Risk Management Policy and Operational framework which were submitted to Auditor General and Cabinet Secretariat for further scrutiny. Collaborations and Networking is Ongoing.	Item 211103 Allowances 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,500 3,750 250 10,089 14,791 2,080 2,000

Reasons for Variation in performance

Instruments are developed as and when the requests for recruitment come in.

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Total	36,460
Wage Recurrent	0
Non Wage Recurrent	36,460
AIA	0
Total For SubProgramme	36,460
Wage Recurrent	0
Non Wage Recurrent	36,460
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 District Service Commissions Monitored and guidance tendered by district. 1 DSC Appeals visits by MDA and/Or District.	3 DSCs visited by Board A. Isingiro, Kanungu and Rukungiri. 25 out of 31 Appeals received were determined and decisions communicated. Adjumani, Kamwenge, Bukwo, Apac, Kole, Omoro, Mpigi, Sembabule, Wakiso, Mbarara, Kumi, Bushenyi, Iganga, Manafwa, Kabarole, Jinja, Busia, and Namutumba.	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 17,740 3,642 6,250
			Total
			27,632
			Wage Recurrent
			0
			Non Wage Recurrent
			27,632
			AIA
			0

Output: 05 DSC Capacity Building

No (target 25). of DSC Members Inducted by gender and region, age and PWDs No (Target 12) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures.	37 Inducted o/w 23 were Members of DSCs, 7 were Secretaries to the DSCs and 7 PHROs from CAOs' offices from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were inducted. 7 Secretaries DSCs and 7 PHROs CAOs Office from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were mentored.	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,249 13,200 1,250 2,245 5,000 2,150
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Reasons for Variation in performance

A decision was taken by Secretariat that when the two technical officers being interdependent should be mentored together for success of DSCs.

Total	25,093
Wage Recurrent	0
Non Wage Recurrent	25,093
AIA	0

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No. of personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise. Special Recruitments by gender and region, age and PWDs. Advice tendered to HE the President. No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs	121 First appointments, 28 Appointment on Local Contract, 69 Renewal of Local Contract, 70 Promotion, 185 Confirmations, 14 Redesignation 16 Study Leave 6 Lifting of interdiction. Advice tendered to HE the President. 06 Interdiction 01 Abandonment of duty and resignation. 04 Retired on abolition of office, Public Interest, Medical grounds. 42 recommendations for appointment not accepted. . . .	Item 211103 Allowances 221001 Advertising and Public Relations 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 4,998 5,525 44,830 3,750 4,450

Reasons for Variation in performance

Cases handled according to complete submissions received from MDAs.

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Total	63,553
Wage Recurrent	0
Non Wage Recurrent	63,553
AIA	0
Total For SubProgramme	116,279
Wage Recurrent	0
Non Wage Recurrent	116,279
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Quarterly Reports (Q4 - FY 2016/17)NAFuel	Quarterly Reports (Q4 - FY 2016/17) made and submitted to MoFPED. Pre-audit of transactions at PSC done. Fuel provided for movements.	Item	Spent
		211103 Allowances	1,210
		221003 Staff Training	1,900
		221011 Printing, Stationery, Photocopying and Binding	243
		227001 Travel inland	2,320
		227002 Travel abroad	1,800

Reasons for Variation in performance

Vote:146 Public Service Commission**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No Variations			
No Variations			
No Variations			
		Total	7,473
		Wage Recurrent	0
		Non Wage Recurrent	7,473
		AIA	0
		Total For SubProgramme	7,473
		Wage Recurrent	0
		Non Wage Recurrent	7,473
		AIA	0

*Development Projects***Project: 0388 Public Service Commission***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Spent
1 Motor Cycle	N/A - Funds not released.

Reasons for Variation in performance

N/A - Funds not released.

Total 0

GoU Development 0

External Financing 0

AIA 0

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

Item	Spent
NA	N/A - Funds not released.

Reasons for Variation in performance

N/A - Funds not released.

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
2 Waiting Chairs, Filling Cabinets, Trolley,	N/A - Funds not released.

Reasons for Variation in performance

N/A - Funds not released.

Total 0

GoU Development 0

External Financing 0

AIA 0

Total For SubProgramme 0

GoU Development 0

Vote:146

 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	1,304,487
		Wage Recurrent	409,915
		Non Wage Recurrent	894,573
		GoU Development	0
		External Financing	0
		AIA	0

Vote:146 Public Service Commission

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Training and other capacity building programs for PSC members conducted	213002 Incapacity, death benefits and funeral expenses	2,570	0	2,570
Office equipment, Furniture and tools provided and maintained.	221007 Books, Periodicals & Newspapers	1,415	0	1,415
	221011 Printing, Stationery, Photocopying and Binding	1,109	0	1,109
Motor Vehicles maintained	223004 Guard and Security services	121	0	121
Working environment maintained	224004 Cleaning and Sanitation	4,819	0	4,819
N/A	227001 Travel inland	4	0	4
Procurements coordinated	227002 Travel abroad	72,476	0	72,476
	228001 Maintenance - Civil	1,379	0	1,379
	228002 Maintenance - Vehicles	7,243	0	7,243
	228003 Maintenance – Machinery, Equipment & Furniture	32	0	32
	Total	91,166	0	91,166
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>91,166</i>	<i>0</i>	<i>91,166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:146 Public Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Policy and Planning

Quarterly Report	Item	Balance b/f	New Funds	Total
Na	211103 Allowances	2	0	2
Na	221002 Workshops and Seminars	30	0	30
Na	221011 Printing, Stationery, Photocopying and Binding	21	0	21
Budget Framework Paper FY 18/19	227001 Travel inland	15	0	15
Na	227002 Travel abroad	8,138	0	8,138
	Total	8,207	0	8,207
Na		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Budget Workshop/Training		<i>Non Wage Recurrent</i>	<i>8,207</i>	<i>8,207</i>
Program Based System Maintained		<i>AIA</i>	<i>0</i>	<i>0</i>
Na				
Na				
Monitoring & Evaluation Report-Presidents Office				
Na				
Meetings and Seminars attended				
Training				
Fuel				

Output: 08 Information, Communication and Technology (ICT)

	Item	Balance b/f	New Funds	Total
Under e-recruitment, procure A projector, 2 pointers, 4 laptops, WiFi access points, an antivirus, facilitation of regional centres for E-applications, and an inverter that can support our servers for atleast 48 hrs	221004 Recruitment Expenses	1	0	1
	221008 Computer supplies and Information Technology (IT)	438	0	438
Coordinate initiation and procurement of computers and computer supplies	222003 Information and communications technology (ICT)	8,036	0	8,036
Maintain Internet Connectivity	225001 Consultancy Services- Short term	154	0	154
Maintain Anti- Virus Subscriptions	228003 Maintenance – Machinery, Equipment & Furniture	1,080	0	1,080
	Total	9,708	0	9,708
update and maintain the Commission Website.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Maintain Hardware and Software		<i>Non Wage Recurrent</i>	<i>9,708</i>	<i>9,708</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)				
Maintain Electronic Recruitment System				

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 09 Procurement Management

	Item	Balance b/f	New Funds	Total
Prepare and Submit Quarterly, SemiAnnual and Annual Procurement Reports to MoFPED	211103 Allowances	5	0	5
	221003 Staff Training	138	0	138
Prepare and Submit the procurement plan 2016/17	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	225001 Consultancy Services- Short term	1,000	0	1,000
Undertake market research to facilitate procurement.	Total	2,393	0	2,393
Disposal of Assets	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Evaluation of Bids and coordination of evaluation Committee.	<i>Non Wage Recurrent</i>	<i>2,393</i>	<i>0</i>	<i>2,393</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Coordinate Contracts Committee.

Manage PSC Procurements.

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Training and Capacity building Planned and coordinated.	211101 General Staff Salaries	24,438	0	24,438
Salary and Pensions Payrolls Managed	211103 Allowances	7	0	7
Welfare Management of staff	212102 Pension for General Civil Service	1,699	0	1,699
	213004 Gratuity Expenses	24,415	0	24,415
Rewards and Recognition/Staff Party	221003 Staff Training	340	0	340
Performance management initiatives coordinated	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	375	0	375
Crosscutting Issue HIV/AIDS Cordinated	227001 Travel inland	7	0	7
Cross Cutting Issue Gender and Equity coordinated.	228001 Maintenance - Civil	1,250	0	1,250
Crosscutting Issue ENVIRONMENT coordinated	Total	52,532	0	52,532
Technical Support on Human Resource policies, plans and regulations provided to management	<i>Wage Recurrent</i>	<i>24,438</i>	<i>0</i>	<i>24,438</i>
	<i>Non Wage Recurrent</i>	<i>28,094</i>	<i>0</i>	<i>28,094</i>
Approved organisational structures implemented	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records Management policies, procedures, and regulations implemented.	221003 Staff Training	290	0	290
Standard records management systems streamlined and strengthened	222002 Postage and Courier	50	0	50
	Total	340	0	340
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Records processed and timely accessed		<i>Non Wage Recurrent</i>	<i>340</i>	<i>340</i>
Capacity of records staff built and users sensitized		<i>AIA</i>	<i>0</i>	<i>0</i>

Disposal of Documents Handled

Managed space of Public Service Commission at the National Document Resource Centre.

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

	Item	Balance b/f	New Funds	Total
No of applicants tested at the centre and at local government by gender and region, age and PWDs	221003 Staff Training	1,375	0	1,375
15 Competence Tests Developed by post.	221011 Printing, Stationery, Photocopying and Binding	849	0	849
10 Job profiles developed and Reviewed by post.	225001 Consultancy Services- Short term	5,375	0	5,375
NA	227001 Travel inland	209	0	209
Competence profiles of all jobs in Public Service developed	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	10,308	0	10,308
Guidelines of Administration of tests developed and reviewed		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>10,308</i>	<i>10,308</i>
Establish an examination test bank which is safely secured		<i>AIA</i>	<i>0</i>	<i>0</i>

Collaborations and Networks established with Institutions that deal with Security and Research

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

	Item	Balance b/f	New Funds	Total
7 District Service Commissions Monitored and guidance tendered by district.	211103 Allowances	4	0	4
1 DSC Appeals visits by MDA and/Or District.	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	227001 Travel inland	108	0	108
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	3,862	0	3,862
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,862</i>	<i>0</i>	<i>3,862</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 DSC Capacity Building

	Item	Balance b/f	New Funds	Total
No (target 25). of DSC Members Inducted by gender and region, age and PWDs	211103 Allowances	2	0	2
No (Target 13) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures.	221002 Workshops and Seminars	30	0	30
	227001 Travel inland	255	0	255
	228002 Maintenance - Vehicles	350	0	350
	Total	637	0	637
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>637</i>	<i>0</i>	<i>637</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Recruitment Services

	Item	Balance b/f	New Funds	Total
No. of personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise.	211103 Allowances	2	0	2
Special Recruitments by gender and region, age and PWDs	221011 Printing, Stationery, Photocopying and Binding	50	0	50
Advice tendered to HE the President.	225001 Consultancy Services- Short term	1,750	0	1,750
	Total	1,802	0	1,802
No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,802</i>	<i>0</i>	<i>1,802</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

<i>Quarterly Reports (Q1 - FY 2017/18)</i>	Item	Balance b/f	New Funds	Total
Training staff on Audit and risk	211103 Allowances	40	0	40
Fuel	221003 Staff Training	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	258	0	258
	227001 Travel inland	55	0	55
	227002 Travel abroad	12,700	0	12,700
	Total	13,153	0	13,153
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,153</i>	<i>0</i>	<i>13,153</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	194,106	0	194,106
<i>Wage Recurrent</i>	<i>24,438</i>	<i>0</i>	<i>24,438</i>
<i>Non Wage Recurrent</i>	<i>169,668</i>	<i>0</i>	<i>169,668</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>