

Vote:146 Public Service Commission

QUARTER 3: 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 Q3 | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 1.737 | 1.303 | 1.303 | 1.226 | 75.0% | 70.5% | 94.1% |
| Non Wage | 4.201 | 3.282 | 3.289 | 3.022 | 78.3% | 71.9% | 91.9% |
| Devt. GoU | 0.484 | 0.484 | 0.483 | 0.144 | 99.8% | 29.8% | 29.8% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 6.422 | 5.069 | 5.074 | 4.391 | 79.0% | 68.4% | 86.5% |
| Total GoU+Ext Fin (MTEF) | 6.422 | 5.069 | 5.074 | 4.391 | 79.0% | 68.4% | 86.5% |
| Arrears | 0.041 | 0.041 | 0.041 | 0.041 | 100.0% | 100.0% | 100.0% |
| Total Budget | 6.464 | 5.110 | 5.116 | 4.433 | 79.1% | 68.6% | 86.6% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 6.464 | 5.110 | 5.116 | 4.433 | 79.1% | 68.6% | 86.6% |
| Total Vote Budget Excluding Arrears | 6.422 | 5.069 | 5.074 | 4.391 | 79.0% | 68.4% | 86.5% |

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 | 5.07 | 4.39 | 79.0% | 68.4% | 86.5% |
| Total for Vote | 6.42 | 5.07 | 4.39 | 79.0% | 68.4% | 86.5% |

Matters to note in budget execution

The Q3 budget of the Commission was released with some items front loaded, the balances will be utilised in Q4. The Annual Graduate Exercise was concluded in Q3, some activities were also pushed to Q4.

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 | |
| 0.245 Bn Shs | <i>SubProgram/Project :01 Headquarters (Finance and Administration)</i> |
| Reason: The Commission received a Quarterly release that was slightly above the planned, the front loaded amounts will be spent in Q4. | |
| <i>Items</i> | |
| 136,098,931.000 UShs | 213004 Gratuity Expenses |

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

| | |
|---|--|
| Reason: Awaiting completion of Contracts for Chairperson, D/Chairperson and Members during Q4 | |
| 29,347,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: The amount was front loaded, to be spent in Q4. | |
| 16,955,001.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: The amount was front loaded, to be spent in Q4. | |
| 13,378,320.000 UShs | 222001 Telecommunications |
| Reason: The amount was front loaded, to be spent in Q4. | |
| 10,000,000.000 UShs | 223005 Electricity |
| Reason: The amount was front loaded, to be spent in Q4. | |
| 0.011 Bn Shs | <i>SubProgram/Project :02 Selection Systems Department (SSD)</i> |
| Reason: Most of the funds are residual except for Training and Consultancy where relevant activities were pushed to Q4 | |
| <i>Items</i> | |
| 10,375,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Some activities were pushed to Q4 due to the GRE Exercise. | |
| 390,000.000 UShs | 221003 Staff Training |
| Reason: Balance to be spent in Q4 | |
| 39,186.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Residual amounts on item | |
| 6,901.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Residual amounts on item | |
| 1,600.000 UShs | 227001 Travel inland |
| Reason: Residual amounts on item | |
| 0.007 Bn Shs | <i>SubProgram/Project :03 Guidance and Monitoring</i> |
| Reason: Amounts are mostly residual on the budget items except for Consultancy where the relevant activities were pushed to Q4 on account of GRE. | |
| <i>Items</i> | |
| 7,000,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Relevant activities to be conducted in Q4 on account of GRE. | |
| 209,197.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Residual amounts on item. | |
| 46,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Residual amounts on item. | |
| 23,812.000 UShs | 211103 Allowances |
| Reason: Residual amounts on item. | |
| 7,009.000 UShs | 221004 Recruitment Expenses |

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

| | |
|--|---|
| Reason: Residual amounts on item. | |
| 0.003 Bn Shs | SubProgram/Project :04 Internal Audit Department |
| Reason: Unspent balances on Travel abroad to be utilised in Q4 owing to front loading of funds, the rest are residual after activities were conducted. | |
| <i>Items</i> | |
| 2,881,843.000 UShs | 227002 Travel abroad |
| Reason: To be utilised in Q4 | |
| 115,979.000 UShs | 221003 Staff Training |
| Reason: Residual amounts after training. | |
| 40,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Residual amounts after Printing. | |
| 0.339 Bn Shs | SubProgram/Project :0388 Public Service Commission |
| Reason: The amount is owing to finalisation of procurements which were ongoing by the close of Q3. | |
| <i>Items</i> | |
| 191,478,330.000 UShs | 312201 Transport Equipment |
| Reason: The motor Vehicle was delivered and payments were being processed by the close of Q3. | |
| 100,055,000.000 UShs | 312203 Furniture & Fixtures |
| Reason: Payments awaiting conclusion of delivery of the assorted furniture. | |
| 47,584,742.000 UShs | 312213 ICT Equipment |
| Reason: Procurement process was still being finalised for procurement of a Server. | |
| (ii) Expenditures in excess of the original approved budget | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The Commission conducted the GRE Aptitude tests using the new E-Recruitment System, the Applicants online Module also went live to enable applicants apply online.

V3: Details of Releases and Expenditure

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

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

| <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 | 5.12 | 4.43 | 79.1% | 68.6% | 86.6% |
| <i>Class: Outputs Provided</i> | 5.89 | 4.58 | 4.24 | 77.7% | 72.0% | 92.7% |
| 135201 DSC Monitored and Technical Assistance provided | 0.13 | 0.09 | 0.09 | 75.0% | 74.8% | 99.8% |
| 135202 Selection Systems Development | 0.18 | 0.15 | 0.14 | 83.0% | 77.0% | 92.8% |
| 135204 Administrative Support Services | 1.96 | 1.55 | 1.50 | 79.1% | 76.7% | 97.0% |
| 135205 DSC Capacity Building | 0.22 | 0.15 | 0.15 | 68.9% | 68.9% | 100.0% |
| 135206 Recruitment Services | 0.26 | 0.20 | 0.20 | 77.8% | 75.1% | 96.5% |
| 135207 Policy and Planning | 0.33 | 0.27 | 0.25 | 82.4% | 76.2% | 92.5% |
| 135208 Information, Communication and Technology (ICT) | 0.25 | 0.22 | 0.19 | 87.6% | 77.7% | 88.7% |
| 135209 Procurement Management | 0.03 | 0.03 | 0.02 | 85.2% | 70.5% | 82.7% |
| 135219 Human Resource Management Services | 2.52 | 1.90 | 1.68 | 75.5% | 66.7% | 88.4% |
| 135220 Records Management Services | 0.01 | 0.01 | 0.01 | 82.1% | 70.5% | 85.9% |
| <i>Class: Outputs Funded</i> | 0.05 | 0.02 | 0.01 | 32.0% | 15.6% | 48.8% |
| 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM) | 0.05 | 0.02 | 0.01 | 32.0% | 15.6% | 48.8% |
| <i>Class: Capital Purchases</i> | 0.48 | 0.48 | 0.14 | 99.7% | 29.7% | 29.8% |
| 135275 Purchase of Motor Vehicles and Other Transport Equipment | 0.26 | 0.26 | 0.07 | 100.0% | 27.1% | 27.1% |
| 135276 Purchase of Office and ICT Equipment, including Software | 0.11 | 0.11 | 0.06 | 98.7% | 54.1% | 54.8% |
| 135278 Purchase of Office and Residential Furniture and Fittings | 0.12 | 0.12 | 0.01 | 100.0% | 13.0% | 13.0% |
| <i>Class: Arrears</i> | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 135299 Arrears | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 6.46 | 5.12 | 4.43 | 79.1% | 68.6% | 86.6% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | 5.89 | 4.58 | 4.24 | 77.7% | 72.0% | 92.7% |
| 211101 General Staff Salaries | 1.74 | 1.30 | 1.23 | 75.0% | 70.5% | 94.1% |
| 211103 Allowances | 0.18 | 0.14 | 0.14 | 75.0% | 75.0% | 100.0% |
| 212102 Pension for General Civil Service | 0.19 | 0.14 | 0.14 | 75.0% | 72.4% | 96.5% |
| 213001 Medical expenses (To employees) | 0.05 | 0.05 | 0.04 | 100.0% | 89.9% | 89.9% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 0.44 | 0.33 | 0.19 | 75.0% | 44.1% | 58.8% |
| 221001 Advertising and Public Relations | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 221002 Workshops and Seminars | 0.24 | 0.17 | 0.17 | 69.2% | 69.2% | 100.0% |
| 221003 Staff Training | 0.05 | 0.05 | 0.05 | 100.0% | 94.2% | 94.2% |
| 221004 Recruitment Expenses | 0.71 | 0.54 | 0.54 | 76.7% | 76.7% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.03 | 0.03 | 0.02 | 86.9% | 76.2% | 87.7% |
| 221008 Computer supplies and Information Technology (IT) | 0.07 | 0.07 | 0.06 | 100.0% | 77.0% | 77.0% |

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|---|-------------|-------------|-------------|--------|--------|--------|
| 221009 Welfare and Entertainment | 0.12 | 0.10 | 0.10 | 84.4% | 84.4% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.19 | 0.14 | 0.14 | 73.5% | 73.3% | 99.7% |
| 221012 Small Office Equipment | 0.01 | 0.01 | 0.01 | 97.2% | 94.1% | 96.8% |
| 221016 IFMS Recurrent costs | 0.01 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 221020 IPPS Recurrent Costs | 0.01 | 0.00 | 0.00 | 75.0% | 75.0% | 100.0% |
| 222001 Telecommunications | 0.04 | 0.04 | 0.03 | 100.0% | 69.5% | 69.5% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 83.3% | 46.7% | 56.0% |
| 222003 Information and communications technology (ICT) | 0.03 | 0.03 | 0.03 | 100.0% | 99.6% | 99.6% |
| 223004 Guard and Security services | 0.06 | 0.05 | 0.04 | 75.0% | 71.2% | 94.9% |
| 223005 Electricity | 0.04 | 0.04 | 0.03 | 100.0% | 75.0% | 75.0% |
| 223006 Water | 0.02 | 0.02 | 0.01 | 100.0% | 75.0% | 75.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.00 | 0.00 | 0.00 | 100.0% | 86.4% | 86.4% |
| 224004 Cleaning and Sanitation | 0.05 | 0.02 | 0.02 | 37.5% | 37.5% | 100.0% |
| 225001 Consultancy Services- Short term | 0.10 | 0.11 | 0.06 | 105.1% | 60.4% | 57.5% |
| 227001 Travel inland | 0.58 | 0.44 | 0.44 | 75.0% | 74.9% | 99.9% |
| 227002 Travel abroad | 0.21 | 0.21 | 0.20 | 100.0% | 97.1% | 97.1% |
| 227004 Fuel, Lubricants and Oils | 0.18 | 0.13 | 0.13 | 75.0% | 75.0% | 100.0% |
| 228001 Maintenance - Civil | 0.03 | 0.02 | 0.02 | 75.0% | 75.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.43 | 0.32 | 0.31 | 73.1% | 72.5% | 99.2% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.02 | 0.02 | 0.02 | 87.5% | 82.0% | 93.7% |
| Class: Outputs Funded | 0.05 | 0.02 | 0.01 | 32.0% | 15.6% | 48.8% |
| 262101 Contributions to International Organisations (Current) | 0.05 | 0.02 | 0.01 | 32.0% | 15.6% | 48.8% |
| Class: Capital Purchases | 0.48 | 0.48 | 0.14 | 99.7% | 29.7% | 29.8% |
| 312201 Transport Equipment | 0.26 | 0.26 | 0.07 | 100.0% | 27.1% | 27.1% |
| 312203 Furniture & Fixtures | 0.12 | 0.12 | 0.01 | 100.0% | 13.0% | 13.0% |
| 312213 ICT Equipment | 0.11 | 0.11 | 0.06 | 98.7% | 54.1% | 54.8% |
| Class: Arrears | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears (Budgeting) | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 6.46 | 5.12 | 4.43 | 79.1% | 68.6% | 86.6% |

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 | 5.12 | 4.43 | 79.1% | 68.6% | 86.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters (Finance and Administration) | 5.15 | 4.00 | 3.67 | 77.6% | 71.3% | 91.9% |
| 02 Selection Systems Department (SSD) | 0.18 | 0.15 | 0.14 | 83.0% | 77.0% | 92.8% |
| 03 Guidance and Monitoring | 0.61 | 0.45 | 0.44 | 74.0% | 72.8% | 98.4% |
| 04 Internal Audit Department | 0.04 | 0.03 | 0.03 | 89.4% | 81.6% | 91.3% |
| <i>Development Projects</i> | | | | | | |
| 0388 Public Service Commission | 0.48 | 0.48 | 0.14 | 99.7% | 29.7% | 29.8% |
| Total for Vote | 6.46 | 5.12 | 4.43 | 79.1% | 68.6% | 86.6% |

Vote:146

 Public Service Commission

QUARTER 3: Highlights of Vote Performance

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 |
|---------------------------------|--------------------|----------|-------|----------------------|-------------------|--------------------|
|---------------------------------|--------------------|----------|-------|----------------------|-------------------|--------------------|

Vote:146 Public Service Commission

QUARTER 3: 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 |
|--|---|--|------------------|
| 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 | | | |
| Working environment maintained Final Accounts FY 2016/17 prepared and submitted to MoFPED. | | Item | Spent |
| | | 211103 Allowances | 16,794 |
| | | 213001 Medical expenses (To employees) | 40,468 |
| | | 213002 Incapacity, death benefits and funeral expenses | 12,000 |
| Motor Vehicles maintained Office equipment, Furniture and tools provided and maintained. Procurements coordinated Training and other capacity building programs for PSC members conducted | Skills Gap Assessment is ongoing, report expected by close of Q4. | 221004 Recruitment Expenses | 285,448 |
| | Office equipment, Furniture and tools provided and maintained. | 221007 Books, Periodicals & Newspapers | 24,039 |
| | Serviced 20 Motor Vehicles (each once a month) and Repaired 10 Motor Vehicles. | 221011 Printing, Stationery, Photocopying and Binding | 5,250 |
| | Procurement Committees facilitated and procurement coordinated. | 221012 Small Office Equipment | 7,971 |
| | Working Environment Maintained, Security, Power bills, Water bills, Cleaning Bills paid. | 221016 IFMS Recurrent costs | 9,000 |
| | Organised a staff End of Year Party for the Commission Staff. | 221020 IPPS Recurrent Costs | 4,500 |
| | Organised the launch of the E-recruitment system by the Minister of ICT and National Guidance on 13th Dec, 2017. | 222001 Telecommunications | 30,422 |
| | Half Year Accounts for FY 2017/18 were prepared and submitted to Ministry of Finance, Planning and Economic Development. | 223004 Guard and Security services | 44,389 |
| | Final Accounts for FY 2016/17 were prepared and submitted to Ministry of Finance, Planning and Economic Development. | 223005 Electricity | 30,000 |
| | Purchased protective wear and equipment for Askaris. | 223006 Water | 12,000 |
| | Facilitated travel of Chairperson and Personal Assistant to India-Africa ICT Summit (1st - 2nd Dec, 2017) | 224004 Cleaning and Sanitation | 17,991 |
| | Facilitated D/Chairperson and Sec/PSC to attend the Executive Committee (EXCO) meeting of African Public Service Commissions (AAPSCOMS) on 23-24th November 2017, Johannesburg, South Africa. | 227001 Travel inland | 352,357 |
| | | 227002 Travel abroad | 174,341 |
| | | 227004 Fuel, Lubricants and Oils | 86,121 |
| | | 228001 Maintenance - Civil | 18,750 |
| | | 228002 Maintenance - Vehicles | 285,264 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 10,682 |

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Facilitated the D/Secretary and Under Secretary to attend the 38th African Assoc for Public Administration and Management (AAPAM) from 6-10th Nov, 2017, in El Jadida, Kingdom of Morocco.

Facilitated 2 trips for the Chairperson and Senior Assist Secretary to travel to New Delhi, India on india Africa Project Partnership.

Hosted a delegation from the National Civil Service Commission of the Federal Republic of Somalia, 19th - 24th Nov, 2017.

Printed 670 Copies of the PSC Annual Report FY 2016/17.

Printed 200 Copies of the PSC Ministerial Policy Statement FY 2018/19

Final Accounts for FY 2016/17 were prepared and submitted to Ministry of Finance, Planning and Economic Development.

Concluded procurement of a 14 Seater Van.

Reasons for Variation in performance

No variations.

| | |
|--------------------|------------------|
| Total | 1,467,787 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,467,787 |
| AIA | 0 |

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 3: 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 |
|---|--|--|------------------|
| PSC Strategic Plan FY 17/18-FY 22/23 | | Item | Spent |
| Fuel | | 211103 Allowances | 24,000 |
| Meetings and Seminars | | 221002 Workshops and Seminars | 49,342 |
| Training | Ministerial Policy Statement FY 2018/19 for PSC Prepared and Submitted to Parliament. | 221003 Staff Training | 23,163 |
| Cabinet Retreat | | 221009 Welfare and Entertainment | 12,872 |
| Quarterly Reports (4) [Q4-FY 2016/17, Q1-FY 2017/18, Q2-FY 2017/18, Q3-FY 2017/18] | Budget Framework Paper FY 2018/19 for PSC Prepared and Submitted to MoFPED. | 221011 Printing, Stationery, Photocopying and Binding | 74,797 |
| Government Half Annual Report-OPM | Quarter 1 & 2 (FY 2017/18) and Q4 (FY 2016/17) Report prepared and Submitted to MoFPED. | 225001 Consultancy Services- Short term | 40,861 |
| Annual Report (FY 2016/17) Prepared in time and submitted to Parliament. | | 227001 Travel inland | 6,000 |
| Government Annual Report-OPM | Government Annual Performance Report (GAPR) FY 2016/17 prepared and submitted to Office of the Prime Minister. | 227002 Travel abroad | 18,881 |
| Performance Contracts for Accounting Officer | | 227004 Fuel, Lubricants and Oils | 3,900 |
| Program Based System Maintained | Government Half Annual Performance Report (GHAPR) FY 2017/18 Prepared and submitted to OPM | | |
| Budget Workshop/Training | | | |
| Monitoring & Evaluation-Presidents Office | PSC Strategic Plan FY 17/18-FY 22/23 developed, awaiting Stakeholder's validation Workshop. | | |
| Ministerial Policy Statement FY 2018/19 | Meetings and Seminars attended on behalf of the Commission and meeting briefs prepared. | | |
| Budget Framework Paper FY 18/19 | Program Based System Maintained and training conducted. | | |

Reasons for Variation in performance

No variation.

| | |
|--------------------|----------------|
| Total | 253,815 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 253,815 |
| AIA | 0 |

Output: 08 Information, Communication and Technology (ICT)

Vote:146 Public Service Commission

QUARTER 3: 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 |
|---|---|--|------------------|
| Maintain Internet Connectivity | | Item | Spent |
| Coordinate initiation and procurement of computers and computer supplies | Domain Name Renewed | 221004 Recruitment Expenses | 83,998 |
| 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 | E-Recruitment Server procured | 221008 Computer supplies and Information Technology (IT) | 56,795 |
| Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc) update and maintain the Commission Website. | Procured RAM and Extra HDD space for E-recruitment. | 222003 Information and communications technology (ICT) | 32,002 |
| Maintain Anti- Virus Subscriptions | Procurement of 4 Printers is ongoing. | 225001 Consultancy Services- Short term | 12,296 |
| Maintain Electronic Recruitment System | Internet Connectivity through NITA (U) maintained. | 228003 Maintenance – Machinery, Equipment & Furniture | 9,000 |
| Maintain Hardware and Software | Anti-Virus Software procured | | |
| | Two (2) Mini-Servers for E-recruitment examinations procured. | | |
| | Servicing of Computers, Printers, Servers and other hardware ongoing. | | |
| | E-Recruitment System developed and Launched by the Minister of ICT. | | |

Reasons for Variation in performance

Server, and computer servicing still in procurement, to be handled in Q4.

| | |
|--------------------|----------------|
| Total | 194,091 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 194,091 |
| AIA | 0 |

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 3: 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 the procurement plan 2016/17 | Prepared and Submitted the procurement plan 2017/18 to PPDA and MoFPED. | Item 211103 Allowances | Spent 3,675 |
| Prepare and Submit Quarterly, SemiAnnual and Annual Procurement Reports to MoFPED | Prepared and Submitted Quarter 1 & 2 FY 2017/18 reports to PPDA. | 221001 Advertising and Public Relations | 4,000 |
| Manage PSC Procurements. | | 221003 Staff Training | 2,962 |
| Disposal of Assets | | 221009 Welfare and Entertainment | 4,750 |
| Coordinate Contracts Committee. | Undertook market research to facilitate procurement. | 221011 Printing, Stationery, Photocopying and Binding | 3,700 |
| Evaluation of Bids and coordination of evaluation Committee. | Evaluated Bids and coordinated Evaluations for different procurement. | 221012 Small Office Equipment | 500 |
| Undertake market research to facilitate procurement. | | 227004 Fuel, Lubricants and Oils | 1,200 |

Reasons for Variation in performance

No Variation.

| | |
|--------------------|---------------|
| Total | 20,787 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 20,787 |
| AIA | 0 |

Output: 19 Human Resource Management Services

Vote:146 Public Service Commission

QUARTER 3: 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 |
|--|--|--|---------------|
| Approved organisational structures implemented | | Item | Spent |
| Rewards and Recognition/Staff Party | Secretarial Cadre of the Commission trained, conducted by Association of Secretaries & Administrative Professionals in Uganda. | 211101 General Staff Salaries | 1,225,607 |
| Training and Capacity building. | | 211103 Allowances | 1,650 |
| Crosscutting Issue HIV/AIDS | | 212102 Pension for General Civil Service | 139,298 |
| Crosscutting Issue ENVIRONMENT | Two (2) officers were facilitated to attend the ESAAG Annual Conference at Entebbe Imperial Resort Hotel | 213004 Gratuity Expenses | 194,490 |
| Cross Cutting Issue Gender and Equity. | | 221002 Workshops and Seminars | 4,375 |
| Performance management initiatives coordinated | Facilitated Records staff to attend two trainings and annual records cadre at the Public Service College in Jinja. | 221003 Staff Training | 9,468 |
| Salary and Pensions Payrolls Managed | Salary, Pensions and Gratuity payments were made in a timely manner. | 221004 Recruitment Expenses | 22,500 |
| Welfare Management | Staff welfare was managed by the office. | 221009 Welfare and Entertainment | 64,246 |
| Technical Support on Human Resource policies, plans and regulations provided to management | PSC Staff were immunised against Hepatitis B and Yellow Fever | 221011 Printing, Stationery, Photocopying and Binding | 500 |
| | Staff affected by HIV/AIDS supported by the Commission, A health camp was organised and conducted during the Quarter. | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,900 |
| | Technical Support on Human Resource policies, plans and regulations was provided to Top management. | 227001 Travel inland | 7,499 |
| | The Commission is in the process of recruiting staff to fill the new structure. | 227004 Fuel, Lubricants and Oils | 2,836 |
| | Networking of Printers and Printing of Back to back paper implemented at the Commission. | 228001 Maintenance - Civil | 3,749 |

Reasons for Variation in performance

No Variations.

| | |
|--------------------|------------------|
| Total | 1,678,118 |
| Wage Recurrent | 1,225,607 |
| Non Wage Recurrent | 452,511 |
| AIA | 0 |

Output: 20 Records Management Services

Vote:146 Public Service Commission

QUARTER 3: 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 |
|---|--|--|------------------|
| Disposal of Documents | | Item | Spent |
| Manage the space of Public Service Commission at the National Document Resource Centre. | Records Management policies, procedures, and regulations implemented. | 211103 Allowances | 4,498 |
| Capacity of records staff built and users sensitized | Records management systems streamlined. | 221003 Staff Training | 2,726 |
| Records Management policies, procedures, and regulations implemented. | Records processed and accessed in a timely manner. | 221011 Printing, Stationery, Photocopying and Binding | 500 |
| Records processed and timely accessed | Capacity of records staff built and users sensitized, staff under going study courses. | 222002 Postage and Courier | 1,400 |
| Standard records management systems streamlined and strengthened | Disposal of Documents Handled. | 227004 Fuel, Lubricants and Oils | 750 |

Reasons for Variation in performance

No Variations

| | |
|--------------------|--------------|
| Total | 9,874 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 9,874 |
| AIA | 0 |

Outputs Funded

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

| Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA & CPA | Item | Spent |
|---|---|-------|
| | 262101 Contributions to International Organisations (Current) | 7,800 |

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 7,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 7,800 |
| AIA | 0 |

Arrears

Output: 99 Arrears

| Item | Spent |
|------|-------|
|------|-------|

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |

Vote:146 Public Service Commission

QUARTER 3: 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 |
|------------------------|---|--|------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 3,632,272 |
| | | Wage Recurrent | 1,225,607 |
| | | Non Wage Recurrent | 2,406,665 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

| | | Item | Spent |
|--|--|---|--------|
| Guidelines of Administration of tests developed and reviewed | 24 Selection instruments were developed for assessing the applicants suitability for appointment to various posts in Quarter 3 | 211103 Allowances | 10,499 |
| No of applicants tested at the centre and at local government by gender and region, age and PWDs | 59 Selection tests were administered to 7,667 candidates, out of which 2,132 were recommended to the next stage of assessment | 221003 Staff Training | 5,110 |
| Collaborations and Networks established with Institutions that deal with Security and Research | | 221004 Recruitment Expenses | 15,000 |
| | | 221009 Welfare and Entertainment | 1,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 32,806 |
| 30 Job profiles developed and Reviewed by post. | 10 Competence profiles developed. | 225001 Consultancy Services- Short term | 10,000 |
| | | 227001 Travel inland | 44,998 |
| 30 Competence Tests Developed by post. | Collaborations and Networking is Ongoing. | 227004 Fuel, Lubricants and Oils | 6,240 |
| | | 228002 Maintenance - Vehicles | 13,461 |
| Competence profiles of all jobs in Public Service developed | The Department also developed the Risk Management Policy and Operational framework which were submitted to Auditor General and Cabinet Secretariat for further scrutiny. | | |
| Establish an examination test bank which is safely secured | | | |
| Test Administrators trained | | | |

Reasons for Variation in performance

The number of Competence tests increased due to requests from District Local Governments originally not planned.

| | |
|-------------------------------|----------------|
| Total | 139,113 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 139,113 |
| AIA | 0 |
| Total For SubProgramme | 139,113 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 139,113 |
| AIA | 0 |

Recurrent Programmes

Vote:146 Public Service Commission

QUARTER 3: 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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

| | | Item | Spent |
|--|---|---|--------|
| 4 DSC Appeals visits by MDA and/Or District. | 18 DSCs visited and these are Kamuli, Iganga, Sembabule, Bukomansimbi, Kitgum, Lamwo, Gulu, Omoro, Isingiro, Kanungu, Rukungiri, Busia, Tororo, Amolatar, Dokolo, Otuke, Kakumiro and Adjumani. | 211103 Allowances | 53,214 |
| 25 District Service Commissions Monitored and guidance tendered by district. | | 221011 Printing, Stationery, Photocopying and Binding | 3,750 |
| | | 227001 Travel inland | 11,250 |
| | | 227004 Fuel, Lubricants and Oils | 18,750 |
| | 87% (45/52) appeals were handled and Decisions Communicated | 228002 Maintenance - Vehicles | 7,311 |

Reasons for Variation in performance

The Commission was handling The Annual Graduate Recruitment Exercise and Monitoring exercises were pushed to Q4.

| | |
|--------------------|---------------|
| Total | 94,275 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 94,275 |
| AIA | 0 |

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 3: 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 (target 100). of DSC Members Inducted by gender and region, age and PWDs | 89 DSC Members were inducted from Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat, Kaabong, Oyam, Maracha, Mukono, Bundibugyo, Kasese, Bunyangabo, Kabarole, Mukono, Mbale, Busia, Namisindwa, Oyam and Bunyangabo | Item 211103 Allowances | Spent 3,794 |
| No (Target 50) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures. | 18 requests for guidance were received from the Districts of Masindi, Ntungamo, Kibaale, Kabarole, PalLisa, Buikwe, Wakiso, Office of the President (Directorate of Ethics and Integrity), Jinja, Bunyangabo, Butebo, Kiyrandongo, Kaabong, Kakumiro, Kasese, Kanungu, Kiboga, Nebbi | 221002 Workshops and Seminars | 114,849 |
| | 24 DSC Secretaries were mentored from the districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat, Kaabong, Otuke, Masindi, Mukono, Mbale, Busia, Namisindwa, Oyam and Bunyangabo | 221009 Welfare and Entertainment | 5,000 |
| | 91% (53 out of 58) Members received from the Districts approved, districts of Rakai, Kyotera, Bukomasimbi, Kisoro, Kagadi, Amudat, Bundibugyo, Manafwa, Buhweju, Namutumba, Wakiso, Packwach, Mukono, Namisindwa, Ngora, Agago, Mororto, Buhweju, Kibuku, Buyande, Amuru, Kitgum, Lwengo, Nakapiripirit, Mbale, Budaka were approved. | 227001 Travel inland | 7,499 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228002 Maintenance - Vehicles | 7,480 |

Reasons for Variation in performance

The Commission is on course to meet the Annual Target, the Commission will induct members from Nwoya, Omoro, Packwach, Kole, Alebtong, Dokolo, Otuke, Amolator, Lamwo and Amuru.

| | |
|--------------------|----------------|
| Total | 153,621 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 153,621 |
| AIA | 0 |

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 3: 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. | Appointed 987 Pblc officers in different categories for various Ministries/Departments/Agencies | Item | Spent |
| Special Recruitments by gender and region, age and PWDs | Confirmed 414 Public Officers in their appointments | 211103 Allowances | 15,000 |
| No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs | Graduate recruitment exercise 2016/17 conducted | 221001 Advertising and Public Relations | 22,100 |
| Advice tendered to HE the President. | 100% (28/28) Disciplinary cases with complete submissions were handled and decisions communicated. | 221004 Recruitment Expenses | 134,484 |
| | Other cases, Handled 9 Resignations/Abandonment of duty, 01 Appeal, 01 Approval of study leave. | 221009 Welfare and Entertainment | 11,375 |
| | E-Recruitment System was developed and launched | 221011 Printing, Stationery, Photocopying and Binding | 13,454 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|----------------|
| Total | 196,413 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 196,413 |
| AIA | 0 |
| Total For SubProgramme | 444,309 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 444,309 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

| Training | | Item | Spent |
|-----------------------|--|---|--------|
| Quarterly Reports (4) | Quarterly Reports (Q1 and Q2 - FY 2017/18) made and submitted to MoFPED. | 211103 Allowances | 3,750 |
| Fuel | Pre-audit of transactions at PSC done. | 221003 Staff Training | 7,884 |
| | Fuel provided for movements. | 221011 Printing, Stationery, Photocopying and Binding | 1,460 |
| | | 227001 Travel inland | 7,125 |
| | | 227002 Travel abroad | 11,618 |

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 3: 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 Variations.

| | |
|-------------------------------|---------------|
| Total | 31,837 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 31,837 |
| AIA | 0 |
| Total For SubProgramme | 31,837 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 31,837 |
| AIA | 0 |

Development Projects

Project: 0388 Public Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|-----------------|--|----------------------------|--------------|
| 1 Station Wagon | Procurement of the Van was concluded | Item | Spent |
| 1 Motor Cycle | and the Van delivered to the Commission. | 312201 Transport Equipment | 71,022 |

Reasons for Variation in performance

Payments executed in Q4.

| | |
|--------------------|---------------|
| Total | 71,022 |
| GoU Development | 71,022 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|--|--|-------------------------------------|------------------------|
| Scanner, 5 Computers, Shredder, 1 Heavy Duty Photocopier, 1 Laptop, 1 Colour Printer, | Procurement of 5 Laptops and 1 Coloured Printer was finalised in Q3 and Delivered to the Commission. | Item 312213 ICT Equipment | Spent 57,737 |
|--|--|-------------------------------------|------------------------|

Reasons for Variation in performance

The Commission procured a Server for the E-recruitment System which was Urgent.

| | |
|--------------------|---------------|
| Total | 57,737 |
| GoU Development | 57,737 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:146 Public Service Commission

QUARTER 3: 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 |
|---|--|--|------------------------|
| 2 Waiting Chairs, Filling Cabinets, Rail Cabinet, Trolley, 2 Office Tables, 5 Office Chairs | Procurement of Assorted office furniture was finalised and furniture is in the process of being delivered. | Item 312203 Furniture & Fixtures | Spent 14,945 |

Reasons for Variation in performance

Funds are encumbered awaiting completion of delivery of assorted furniture.

| | |
|-------------------------------|------------------|
| Total | 14,945 |
| GoU Development | 14,945 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 143,704 |
| GoU Development | 143,704 |
| External Financing | 0 |
| AIA | 0 |
| GRAND TOTAL | 4,391,236 |
| Wage Recurrent | 1,225,607 |
| Non Wage Recurrent | 3,021,925 |
| GoU Development | 143,704 |
| External Financing | 0 |
| AIA | 0 |

Vote:146 Public Service Commission

QUARTER 3: 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

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

| | Item | Spent |
|--|--|---------|
| Working environment maintained | 211103 Allowances | 5,594 |
| N/A Motor Vehicles maintained | 213001 Medical expenses (To employees) | 9,218 |
| Office equipment, Furniture and tools provided and maintained. | 213002 Incapacity, death benefits and funeral expenses | 8,900 |
| Procurements coordinated | 221004 Recruitment Expenses | 100,902 |
| Training and other capacity building programs for PSC members conducted | 221007 Books, Periodicals & Newspapers | 10,757 |
| Office equipment, Furniture and tools provided and maintained. | 221011 Printing, Stationery, Photocopying and Binding | 1,750 |
| Serviced 20 Motor Vehicles (each once a month) and Repaired 10 Motor Vehicles. | 221012 Small Office Equipment | 3,971 |
| Procurement Committees facilitated and procurement coordinated. | 221016 IFMS Recurrent costs | 3,000 |
| Working Environment Maintained, Security, Power bills, Water bills, Cleaning Bills paid. | 221020 IPPS Recurrent Costs | 1,500 |
| Half Year Accounts for FY 2017/18 were prepared and submitted to Ministry of Finance, Planning and Economic Development. | 222001 Telecommunications | 12,172 |
| Concluded procurement of a 14 Seater staff Van. | 223004 Guard and Security services | 13,216 |
| Printed 200 Copies of the PSC Ministerial Policy Statement FY 2018/19 | 223005 Electricity | 10,000 |
| Facilitated 2 trips for the Chairperson and Senior Assist Secretary to travel to New Delhi, India on india Africa Project Partnership. | 223006 Water | 4,000 |
| | 224004 Cleaning and Sanitation | 1,500 |
| | 227001 Travel inland | 117,563 |
| | 227002 Travel abroad | 29,043 |
| | 227004 Fuel, Lubricants and Oils | 28,707 |
| | 228001 Maintenance - Civil | 7,430 |
| | 228002 Maintenance - Vehicles | 111,390 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 4,683 |

Reasons for Variation in performance

No variations.

| | |
|--------------------|----------------|
| Total | 485,295 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 485,295 |
| AIA | 0 |

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|------------------|
| NaFuelMeetings and Seminars | | Item | Spent |
| AttendedTrainingCabinet RetreatQuarterly | | 211103 Allowances | 8,000 |
| ReportGovernment Half Annual Report- | | 221002 Workshops and Seminars | 21,148 |
| OPMNaNaNaProgram Based System | | 221003 Staff Training | 11,400 |
| MaintainedNAMonitoring & Evaluation | | 221009 Welfare and Entertainment | 2,122 |
| Report-Presidents OfficeMinisterial Policy | Ministerial Policy Statement FY 2018/19 | 221011 Printing, Stationery, Photocopying and | 28,878 |
| Statement FY 2018/19Na | for PSC Prepared and Submitted to Parliament. | Binding | |
| | Quarter 2 (FY 2017/18) Report prepared and Submitted to MoFPED. | 225001 Consultancy Services- Short term | 4,735 |
| | Government Half Annual Performance Report (GHAPR) FY 2017/18 Prepared and submitted to OPM | 227001 Travel inland | 2,000 |
| | Meetings and Seminars attended on behalf of the Commission and meeting briefs prepared. | 227002 Travel abroad | 17,019 |
| | | 227004 Fuel, Lubricants and Oils | 1,300 |

Reasons for Variation in performance

No variation.

| | |
|--------------------|---------------|
| Total | 96,602 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 96,602 |
| AIA | 0 |

Output: 08 Information, Communication and Technology (ICT)

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|--|-------------------------------------|
| Maintain Internet ConnectivityCoordinate initiation and procurement of computers and computer suppliesUnder 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 at least 48 hrsAcquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)update and maintain the Commission Website.Maintain Anti-Virus SubscriptionsMaintain Electronic Recruitment SystemMaintain Hardware and Software | E-Recruitment Server procured Domain Name Renewed Internet Connectivity through NITA (U) maintained. Public Service Commission Website updated and maintained. | 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 228003 Maintenance – Machinery, Equipment & Furniture | 28,001 29,920 15,930 3,000 |

Reasons for Variation in performance

Vote:146 Public Service Commission**QUARTER 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Server, and computer servicing still in procurement, to be handled in Q4.

| | |
|--------------------|---------------|
| Total | 76,851 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 76,851 |
| <i>AIA</i> | 0 |

Output: 09 Procurement Management

| | Item | Spent |
|---|---|-------|
| Prepare and Submit the procurement plan 2016/17 Prepare and Submit Quarterly, SemiAnnual and Annual Procurement | 211103 Allowances | 1,229 |
| Reports to MoFPED Manage PSC Procurements. Disposal of Assets Coordinate Contracts Committee. Evaluation of Bids and coordination of evaluation Committee. Undertake market research to facilitate procurement. | 221003 Staff Training | 1,780 |
| Prepared and Submitted Quarter 2 FY 2017/18 report to PPDA. | 221009 Welfare and Entertainment | 3,250 |
| Undertook market research to facilitate procurement. | 221011 Printing, Stationery, Photocopying and Binding | 1,200 |
| Evaluated Bids and coordinated Evaluations for different procurement. | 227004 Fuel, Lubricants and Oils | 400 |

Reasons for Variation in performance

No Variation.

| | |
|--------------------|--------------|
| Total | 7,859 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 7,859 |
| <i>AIA</i> | 0 |

Output: 19 Human Resource Management Services

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| Approved organisational structures implemented | | Item | Spent |
| Planned and coordinated. | Salary, Pensions and Gratuity payments were made in a timely manner. | 211101 General Staff Salaries | 398,722 |
| Crosscutting Issue HIV/AIDS | | 211103 Allowances | 550 |
| Cordinated Crosscutting Issue | | 212102 Pension for General Civil Service | 46,433 |
| ENVIRONMENT coordinated | Two (2) officers were facilitated to attend the ESAAG Annual Conference at Entebbe Imperial Resort Hotel | 221002 Workshops and Seminars | 1,875 |
| Cutting Issue Gender and Equity coordinated. | | 221003 Staff Training | 5,421 |
| Performance management initiatives coordinated | | 221004 Recruitment Expenses | 7,556 |
| Payrolls Managed | Facilitated Records staff to attend two trainings and annual records cadre at the Public Service College in Jinja. | 221009 Welfare and Entertainment | 11,350 |
| Welfare Management of staff | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 800 |
| Technical Support on Human Resource policies, plans and regulations provided to management | Staff welfare was managed by the office. | 227001 Travel inland | 2,500 |
| | PSC Staff were immunised against Hepatitis B and Yellow Fever | 227004 Fuel, Lubricants and Oils | 945 |
| | | 228001 Maintenance - Civil | 1,599 |
| | Staff affected by HIV/AIDS supported by the Commission, A health camp was organised and conducted during the Quarter. | | |
| | 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.

| | |
|--------------------|----------------|
| Total | 477,751 |
| Wage Recurrent | 398,722 |
| Non Wage Recurrent | 79,029 |
| AIA | 0 |

Output: 20 Records Management Services

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|-----------------------|
| Disposal of Documents Handled | Managed space of Public Service Commission at the National Document Resource Centre. | Item 211103 Allowances | Spent 1,500 |
| Capacity of records staff built and users sensitized | Records Management policies, procedures, and regulations implemented. | 221003 Staff Training | 2,266 |
| Records Management policies, procedures, and regulations implemented. | Records management systems streamlined. | 222002 Postage and Courier | 450 |
| Records processed and timely accessed | Records processed and accessed in a timely manner. | 227004 Fuel, Lubricants and Oils | 250 |
| Standard records management systems streamlined and strengthened | Capacity of records staff built and users sensitized, staff under going study courses. | | |
| | Disposal of Documents Handled. | | |

Reasons for Variation in performance

No Variations

| | |
|--------------------|--------------|
| Total | 4,466 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,466 |
| AIA | 0 |

Outputs Funded

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

| | | |
|----|---|--------------|
| NA | Item | Spent |
| | 262101 Contributions to International Organisations (Current) | 7,800 |

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 7,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 7,800 |
| 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 | 1,156,623 |

Vote:146 Public Service Commission**QUARTER 3: 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 | 398,722 |
| | | Non Wage Recurrent | 757,901 |
| | | AIA | 0 |

*Recurrent Programmes***Subprogram: 02 Selection Systems Department (SSD)***Outputs Provided***Output: 02 Selection Systems Development**

| | | Item | Spent |
|--|---|---|--------|
| Guidelines of Administration of tests developed and reviewed No of applicants tested at the centre and at local government by gender and region, age and PWDs Collaborations and Networks established with Institutions that deal with Security and Research | 6 Selection instruments were developed for assessing the applicants suitability for appointment to various posts in Quarter 3 | 211103 Allowances | 3,507 |
| NANA Competence profiles of all jobs in Public Service developed Establish an examination test bank which is safely secured | 28 Selection tests were administered to 3,563 candidates, out of which 1,499 were recommended to the next stage of assessment | 221003 Staff Training | 2,360 |
| Test Administrators trained | 10 Competence profiles developed. | 221004 Recruitment Expenses | 7,500 |
| | | 221009 Welfare and Entertainment | 750 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,931 |
| | | 225001 Consultancy Services- Short term | 10,000 |
| | | 227001 Travel inland | 14,998 |
| | | 227004 Fuel, Lubricants and Oils | 2,080 |
| | | 228002 Maintenance - Vehicles | 4,461 |

Reasons for Variation in performance

The number of Competence tests increased due to requests from District Local Governments originally not planned.

| | |
|-------------------------------|---------------|
| Total | 56,587 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 56,587 |
| AIA | 0 |
| Total For SubProgramme | 56,587 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 56,587 |
| 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|----------------------------------|
| 1 DSC Appeals visits by MDA and/Or District. 6 District Service Commissions Monitored and guidance tendered by district. | 5 were monitored under Board "G" for the Districts of Busia, Tororo, Amolatar, Dokolo and Otuke | Item 211103 Allowances | Spent 17,728 |
| | 7 out of 8 appeals received were determined and the decisions communicated to the Districts of Lira, Nwoya, Moyo Mayuge, Rubirizi, Lwengo, Kaberamaido | 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | 1,250 3,750 6,250 2,311 |
| | The Commission visited Kakumiro District to iron out the stalemate between the Chairperson DSC and the District Council | | |

Reasons for Variation in performance

The Commission was handling The Annual Graduate Recruitment Exercise and Monitoring exercises were pushed to Q4.

| | |
|--------------------|---------------|
| Total | 31,289 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 31,289 |
| <i>A/A</i> | 0 |

Output: 05 DSC Capacity Building

| | | | |
|--|---|--|---|
| No (target 25). of DSC Members Inducted by gender and region, age and PWDsNo (Target 12) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures. | 26 out of 31 Members received from the Districts approved, districts of Rakai, Kyotera, Bukomasimbi, Kisoro, Kagadi, Amudat, Bundibugyo, Manafwa, Buhweju, Namutumba, Wakiso, Packwach, Mukono, Namisindwa, Ngora, Agago, Mororto, Buhweju, Kibuku, Buyande, Amuru, Kitgum, Lwengo, Nakapiripirit, Mbale, Budaka were approved. | Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 1,299 62,136 1,920 2,499 5,000 2,480 |
| | 30 DSC Members Inducted from Districts of Mukono, Mbale, Busia, Namisindwa, Oyam and Bunyangabo | | |
| | 18 requests for guidance were received from the Districts of Masindi, Ntungamo, Kibaale, Kabarole, PalLisa, Buikwe, Wakiso, Office of the President (Directorate of Ethics and Integrity), Jinja, Bunyangabo, Butebo, Kiryandongo, Kaabong, Kakumiro, Kasese, Kanungu, Kiboga, Nebbi | | |
| | 8 Secretaries of the DSCs of Otuke, Masindi, Mukono, Mbale, Busia, Namisindwa, Oyam and Bunyangabo | | |

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

The Commission is on course to meet the Annual Target, the Commission will induct members from Nwoya, Omoro, Packwach, Kole, Alebtong, Dokolo, Otuke, Amolator, Lamwo and Amuru.

| | |
|--------------------|---------------|
| Total | 75,334 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 75,334 |
| <i>AIA</i> | 0 |

Output: 06 Recruitment Services

| No. of personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise. Special Recruitments by gender and region, age and PWDs. No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs. Advice tendered to HE the President. | "Graduate recruitment exercise 2016/17 conducted" | Item | Spent |
|--|--|---|--------|
| | Appointed 224 Personnel, of which 19 are appointments on contract, 26 appointments on Promotion. | 211103 Allowances | 5,000 |
| | Confirmed 126 personnel in their appointments | 221004 Recruitment Expenses | 44,850 |
| | Other cases, Handled 9 Resignations/Abandonment of duty, 01 Appeal, 01 Approval of study leave. | 221009 Welfare and Entertainment | 3,625 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,504 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|----------------|
| Total | 57,979 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 57,979 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 164,602 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 164,602 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

| NA Quarterly Reports (Q2 - FY 2017/18) Fuel | Quarterly Report (Q2 - FY 2017/18) made and submitted to MoFPED. | Item | Spent |
|---|--|---|-------|
| | | 211103 Allowances | 1,250 |
| | | 221003 Staff Training | 4,594 |
| | Pre-audit of transactions at PSC done. | 221011 Printing, Stationery, Photocopying and Binding | 460 |
| | Fuel provided for movements | 227001 Travel inland | 2,375 |

Vote:146 Public Service Commission**QUARTER 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

No Variations.

| | |
|-------------------------------|--------------|
| Total | 8,679 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,679 |
| AIA | 0 |
| Total For SubProgramme | 8,679 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,679 |
| AIA | 0 |

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

| | | | |
|----|---|---|------------------------|
| NA | Procurement of the Van was concluded and the Van delivered to the Commission. | Item 312201 Transport Equipment | Spent 71,022 |
|----|---|---|------------------------|

Reasons for Variation in performance

Payments executed in Q4.

| | |
|--------------------|---------------|
| Total | 71,022 |
| GoU Development | 71,022 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|--|--|-------------------------------------|------------------------|
| Scanner, 5 Computers, Shredder, 1 Heavy Duty Photocopier, 1 Laptop, 1 Colour Printer, | Procurement of 5 Laptops and 1 Coloured Printer was finalised in Q3 and Delivered to the Commission. | Item 312213 ICT Equipment | Spent 39,353 |
|--|--|-------------------------------------|------------------------|

Reasons for Variation in performance

The Commission procured a Server for the E-recruitment System which was Urgent.

| | |
|--------------------|---------------|
| Total | 39,353 |
| GoU Development | 39,353 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|---------------|--|-------------|--------------|
| Rail Cabinet, | Procurement of Assorted office furniture was finalised and furniture is in the process of being delivered. | Item | Spent |
|---------------|--|-------------|--------------|

Reasons for Variation in performance

Funds are encumbered awaiting completion of delivery of assorted furniture.

| | |
|--------------|----------|
| Total | 0 |
|--------------|----------|

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 110,375 |
| | | GoU Development | 110,375 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 1,496,865 |
| | | Wage Recurrent | 398,722 |
| | | Non Wage Recurrent | 987,769 |
| | | GoU Development | 110,375 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

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

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 | 211103 Allowances | 6 | 0 | 6 |
| Office equipment, Furniture and tools provided and maintained. | 213001 Medical expenses (To employees) | 4,532 | 0 | 4,532 |
| | 221004 Recruitment Expenses | 2 | 0 | 2 |
| Motor Vehicles maintained | 221007 Books, Periodicals & Newspapers | 3,364 | 0 | 3,364 |
| Working environment maintained | 221012 Small Office Equipment | 29 | 0 | 29 |
| N/A | 222001 Telecommunications | 13,378 | 0 | 13,378 |
| Procurements coordinated | 223004 Guard and Security services | 2,370 | 0 | 2,370 |
| | 223005 Electricity | 10,000 | 0 | 10,000 |
| | 223006 Water | 4,000 | 0 | 4,000 |
| | 224004 Cleaning and Sanitation | 9 | 0 | 9 |
| | 227001 Travel inland | 330 | 0 | 330 |
| | 227002 Travel abroad | 2,209 | 0 | 2,209 |
| | 228002 Maintenance - Vehicles | 2,319 | 0 | 2,319 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,319 | 0 | 1,319 |
| | Total | 43,868 | 0 | 43,868 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 230,472 | 0 | 230,472 |
| | AIA | 0 | 0 | 0 |

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

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

Output: 07 Policy and Planning

| Quarterly Report | Item | Balance b/f | New Funds | Total |
|--|---|---------------------------|---------------|---------------|
| Na | 221002 Workshops and Seminars | 8 | 0 | 8 |
| Na | 221003 Staff Training | 1,837 | 0 | 1,837 |
| Na | 221009 Welfare and Entertainment | 3 | 0 | 3 |
| Na | 225001 Consultancy Services- Short term | 17,643 | 0 | 17,643 |
| Na | 227002 Travel abroad | 1,119 | 0 | 1,119 |
| Na | Total | 20,611 | 0 | 20,611 |
| Na | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| Na | | <i>Non Wage Recurrent</i> | <i>34,162</i> | <i>34,162</i> |
| Program Based System Maintained | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| Na | | | | |
| Na | | | | |
| Monitoring & Evaluation Report-Presidents Office | | | | |
| Performance Contracts for Accounting Officer | | | | |
| 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 | 2 | 0 | 2 |
| | 221008 Computer supplies and Information Technology (IT) | 16,955 | 0 | 16,955 |
| Coordinate initiation and procurement of computers and computer supplies | 222003 Information and communications technology (ICT) | 143 | 0 | 143 |
| Maintain Internet Connectivity | 225001 Consultancy Services- Short term | 7,704 | 0 | 7,704 |
| | Total | 24,804 | 0 | 24,804 |
| Maintain Anti- Virus Subscriptions | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| update and maintain the Commission Website. | | <i>Non Wage Recurrent</i> | <i>60,598</i> | <i>60,598</i> |
| Maintain Hardware and Software | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc) | | | | |
| Maintain Electronic Recruitment System | | | | |

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

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

Output: 09 Procurement Management

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|---------------|
| Prepare and Submit Quarterly, SemiAnnual and Annual Procurement Reports to MoFPED | 221003 Staff Training | 38 | 0 | 38 |
| | 221011 Printing, Stationery, Photocopying and Binding | 50 | 0 | 50 |
| Prepare and Submit the procurement plan 2016/17 | 221012 Small Office Equipment | 250 | 0 | 250 |
| | 225001 Consultancy Services- Short term | 4,000 | 0 | 4,000 |
| Undertake market research to facilitate procurement. | Total | 4,338 | 0 | 4,338 |
| 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>10,178</i> | <i>0</i> | <i>10,178</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 | 77,453 | 0 | 77,453 |
| Salary and Pensions Payrolls Managed | 211103 Allowances | 1 | 0 | 1 |
| Welfare Management of staff | 212102 Pension for General Civil Service | 5,098 | 0 | 5,098 |
| NA | 213004 Gratuity Expenses | 136,099 | 0 | 136,099 |
| Performance management initiatives coordinated | 221003 Staff Training | 532 | 0 | 532 |
| | 221009 Welfare and Entertainment | 4 | 0 | 4 |
| Crosscutting Issue HIV/AIDS Cordinated | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 300 | 0 | 300 |
| Cross Cutting Issue Gender and Equity coordinated. | 227001 Travel inland | 1 | 0 | 1 |
| Crosscutting Issue ENVIRONMENT coordinated | 228001 Maintenance - Civil | 1 | 0 | 1 |
| | Total | 219,487 | 0 | 219,487 |
| Technical Support on Human Resource policies, plans and regulations provided to management | <i>Wage Recurrent</i> | <i>77,453</i> | <i>0</i> | <i>77,453</i> |
| | <i>Non Wage Recurrent</i> | <i>94,881</i> | <i>0</i> | <i>94,881</i> |
| Approved organisational structures implemented | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

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

Output: 20 Records Management Services

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------------------------|------------------|--------------|
| Records Management policies, procedures, and regulations implemented. | 211103 Allowances | 2 | 0 | 2 |
| Standard records management systems streamlined and strengthened | 221003 Staff Training | 275 | 0 | 275 |
| | 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 | 250 |
| Records processed and timely accessed | 222002 Postage and Courier | 1,100 | 0 | 1,100 |
| | Total | 1,627 | 0 | 1,627 |
| Capacity of records staff built and users sensitized | | <i>Wage Recurrent</i> 0 | 0 | 0 |
| | | <i>Non Wage Recurrent</i> 2,770 | 0 | 2,770 |
| Disposal of Documents Handled | | <i>AIA</i> 0 | 0 | 0 |
| Managed space of Public Service Commission at the National Document Resource Centre. | | | | |

Outputs Funded

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

| NA | Item | Balance b/f | New Funds | Total |
|-----------|---|----------------------------------|------------------|--------------|
| | 262101 Contributions to International Organisations (Current) | 8,200 | 0 | 8,200 |
| | Total | 8,200 | 0 | 8,200 |
| | | <i>Wage Recurrent</i> 0 | 0 | 0 |
| | | <i>Non Wage Recurrent</i> 16,000 | 0 | 16,000 |
| | | <i>AIA</i> 0 | 0 | 0 |

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

| Selection Examinations administered for selected MDAs | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| 20 Job profiles developed and reviewed by post. | 211103 Allowances | 1 | 0 | 1 |
| Competence profiles of some jobs in the Public Service developed. | 221003 Staff Training | 390 | 0 | 390 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7 | 0 | 7 |
| Membership subscriptions to ITC, BPS & HRMAU paid. | 225001 Consultancy Services- Short term | 10,375 | 0 | 10,375 |
| Support to District Local Government in HR Recruitment and Selection. | 227001 Travel inland | 2 | 0 | 2 |
| | 228002 Maintenance - Vehicles | 39 | 0 | 39 |
| | Total | 10,814 | 0 | 10,814 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>40,549</i> | <i>0</i> | <i>40,549</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

NA

10 Job profiles developed and Reviewed by post.

Test Administrators trained

Competence profiles of all jobs in Public Service developed

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

| 11 DSC Members Inducted by gender and region, age and PWDs | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|---------------|-----------|---------------|
| | 211103 Allowances | 17 | 0 | 17 |
| 26 DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures. | 228002 Maintenance - Vehicles | 189 | 0 | 189 |
| | Total | 207 | 0 | 207 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>11,585</i> | <i>0</i> | <i>11,585</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

1 DSC Appeals visits by MDA and/Or District.

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | | |
|---|--|---|--------------------|------------------|---------------|
| Output: 05 DSC Capacity Building | | | | | |
| | Advice tendered to HE the President. | Item | Balance b/f | New Funds | Total |
| | Personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise | 211103 Allowances | 7 | 0 | 7 |
| | | 221002 Workshops and Seminars | 1 | 0 | 1 |
| | Personnel confirmed in their appointments | 227001 Travel inland | 1 | 0 | 1 |
| | Disciplinary cases with complete submissions handled and decisions communicated | 228002 Maintenance - Vehicles | 20 | 0 | 20 |
| | | Total | 29 | 0 | 29 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | No (Target 12) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures. | <i>Non Wage Recurrent</i> | <i>78,370</i> | <i>0</i> | <i>78,370</i> |
| | | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 06 Recruitment Services

| | | | | | |
|--|--|---|--------------------|------------------|---------------|
| | Advice tendered to HE the President. | Item | Balance b/f | New Funds | Total |
| | Personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise | 221004 Recruitment Expenses | 7 | 0 | 7 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 46 | 0 | 46 |
| | Personnel confirmed in their appointments | 225001 Consultancy Services- Short term | 7,000 | 0 | 7,000 |
| | Disciplinary cases with complete submissions handled and decisions communicated | Total | 7,053 | 0 | 7,053 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>12,806</i> | <i>0</i> | <i>12,806</i> |
| | Special Recruitments by gender and region, age and PWDs | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | Advice tendered to HE the President. | | | | |
| | No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs | | | | |

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

| | | | | | |
|--|-------------------------------------|---|--------------------|------------------|---------------|
| | Quarterly Reports (Q3 - FY 2017/18) | Item | Balance b/f | New Funds | Total |
| | Training staff on Audit and risk | 221003 Staff Training | 116 | 0 | 116 |
| | Fuel | 221011 Printing, Stationery, Photocopying and Binding | 40 | 0 | 40 |
| | | 227002 Travel abroad | 2,882 | 0 | 2,882 |
| | | Total | 3,038 | 0 | 3,038 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>12,458</i> | <i>0</i> | <i>12,458</i> |
| | | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|---|--|---|------------------|----------------|
| Project: 0388 Public Service Commission | | | | |
| <i>Capital Purchases</i> | | | | |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | | |
| NA | Item | Balance b/f | New Funds | Total |
| | 312201 Transport Equipment | 191,478 | 0 | 191,478 |
| | Total | 191,478 | 0 | 191,478 |
| | <i>GoU Development</i> | <i>191,478</i> | <i>0</i> | <i>191,478</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | | |
| NA | Item | Balance b/f | New Funds | Total |
| | 312213 ICT Equipment | 47,585 | 0 | 47,585 |
| | Total | 47,585 | 0 | 47,585 |
| | <i>GoU Development</i> | <i>47,585</i> | <i>0</i> | <i>47,585</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | | |
| 2 Office Tables, 5 Office Chairs | Item | Balance b/f | New Funds | Total |
| | 312203 Furniture & Fixtures | 100,055 | 0 | 100,055 |
| | Total | 100,055 | 0 | 100,055 |
| | <i>GoU Development</i> | <i>100,055</i> | <i>0</i> | <i>100,055</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> |
| | GRAND TOTAL | 683,192 | 0 | 683,192 |
| | <i>Wage Recurrent</i> | <i>77,453</i> | <i>0</i> | <i>77,453</i> |
| | <i>Non Wage Recurrent</i> | <i>604,828</i> | <i>0</i> | <i>604,828</i> |
| | <i>GoU Development</i> | <i>339,118</i> | <i>0</i> | <i>339,118</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> |