

Vote:146 Public Service Commission

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.737	1.737	1.737	1.656	100.0%	95.3%	95.3%
Non Wage	4.201	4.201	4.199	4.188	100.0%	99.7%	99.7%
Devt. GoU	0.484	0.484	0.483	0.483	99.8%	99.8%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.422	6.422	6.419	6.326	100.0%	98.5%	98.6%
Total GoU+Ext Fin (MTEF)	6.422	6.422	6.419	6.326	100.0%	98.5%	98.6%
Arrears	0.041	0.041	0.041	0.041	100.0%	100.0%	100.0%
Total Budget	6.464	6.464	6.460	6.367	100.0%	98.5%	98.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.464	6.464	6.460	6.367	100.0%	98.5%	98.6%
Total Vote Budget Excluding Arrears	6.422	6.422	6.419	6.326	100.0%	98.5%	98.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1352 Public Service Selection and Recruitment	6.42	6.42	6.33	100.0%	98.5%	98.6%
Total for Vote	6.42	6.42	6.33	100.0%	98.5%	98.6%

Matters to note in budget execution

The budget performed at 98.6%. Wage performed the least at 95.3% due to staff transfers during the Financial Year but also, despite placing an advert, the Commission failed to attract and recruit an Assistant Commissioner Examinations under Selection Systems Department (SSD).

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	
0.011 Bn Shs	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
Reason: Residual amount after expenditures of the Financial Year. The budget for Travel Inland and recruitment expenses was exhausted but system error is still being resolved.	
<i>Items</i>	

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

7,970,378.000 UShs	221004 Recruitment Expenses
	Reason: Amounts were spent but system errors are yet to be resolved by the technical team.
1,540,258.000 UShs	221002 Workshops and Seminars
	Reason:
1,223,876.000 UShs	227001 Travel inland
	Reason: Amounts were spent but system errors are yet to be resolved by the technical team.
362,613.000 UShs	262101 Contributions to International Organisations (Current)
	Reason:
49,250.000 UShs	221003 Staff Training
	Reason: Residual amount after expenditures of the Financial Year.
0.000 Bn Shs	SubProgram/Project :02 Selection Systems Department (SSD)
	Reason: Residual amount after expenditures of the Financial Year. Budget for Consultancy Services was exhausted although system errors are yet to be resolved by the technical team on IFMS.
Items	
900.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Residual amount after expenditures of the Financial Year.
800.000 UShs	227001 Travel inland
	Reason: Residual amount after expenditures of the Financial Year.
400.000 UShs	211103 Allowances
	Reason: Residual amount after expenditures of the Financial Year.
399.000 UShs	221009 Welfare and Entertainment
	Reason: Residual amount after expenditures of the Financial Year.
186.000 UShs	228002 Maintenance - Vehicles
	Reason:
0.000 Bn Shs	SubProgram/Project :03 Guidance and Monitoring
	Reason: Residual amount after expenditures of the Financial Year.
Items	
2,077.000 UShs	221004 Recruitment Expenses
	Reason: Residual amount after expenditures of the Financial Year.
1,022.000 UShs	221009 Welfare and Entertainment
	Reason: Residual amount after expenditures of the Financial Year.
677.000 UShs	228002 Maintenance - Vehicles
	Reason: Residual amount after expenditures of the Financial Year.
362.000 UShs	211103 Allowances
	Reason: Residual amount after expenditures of the Financial Year.

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

198.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Residual amount after expenditures of the Financial Year.
0.000 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
	Reason: Residual amount after expenditures of the Financial Year.
<i>Items</i>	
5,979.000 UShs	221003 Staff Training
	Reason: Residual amount after expenditures of the Financial Year.
243.000 UShs	227002 Travel abroad
	Reason: Residual amount after expenditures of the Financial Year.
0.000 Bn Shs	<i>SubProgram/Project :0388 Public Service Commission</i>
	Reason: Residual amount after expenditures of the Financial Year.
<i>Items</i>	
273,099.000 UShs	312201 Transport Equipment
	Reason: Residual amount after expenditures of the Financial Year.
8,900.000 UShs	312203 Furniture & Fixtures
	Reason: Residual amount after expenditures of the Financial Year.
743.000 UShs	312213 ICT Equipment
	Reason: Residual amount after expenditures of the Financial Year.
<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

The Commission achieved most of the target performance as planned.

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	6.46	6.37	100.0%	98.5%	98.6%
<i>Class: Outputs Provided</i>	<i>5.89</i>	<i>5.89</i>	<i>5.79</i>	<i>100.0%</i>	<i>98.4%</i>	<i>98.4%</i>
135201 DSC Monitored and Technical Assistance provided	0.13	0.13	0.13	100.0%	100.0%	100.0%
135202 Selection Systems Development	0.18	0.18	0.18	100.0%	100.0%	100.0%

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
135204 Administrative Support Services	1.96	1.95	1.95	100.0%	99.5%	99.5%
135205 DSC Capacity Building	0.22	0.22	0.22	100.0%	100.0%	100.0%
135206 Recruitment Services	0.26	0.26	0.26	100.0%	100.0%	100.0%
135207 Policy and Planning	0.33	0.33	0.33	100.0%	99.5%	99.5%
135208 Information, Communication and Technology (ICT)	0.25	0.25	0.25	100.0%	100.0%	100.0%
135209 Procurement Management	0.03	0.03	0.03	100.0%	100.0%	100.0%
135219 Human Resource Management Services	2.52	2.52	2.43	100.0%	96.8%	96.8%
135220 Records Management Services	0.01	0.01	0.01	92.9%	92.8%	100.0%
Class: Outputs Funded	0.05	0.05	0.05	99.5%	98.8%	99.3%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.05	0.05	0.05	99.5%	98.8%	99.3%
Class: Capital Purchases	0.48	0.48	0.48	99.7%	99.7%	99.9%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.26	0.26	100.0%	99.9%	99.9%
135276 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.11	98.7%	98.7%	100.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.11	100.0%	100.0%	100.0%
Class: Arrears	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	6.46	6.37	100.0%	98.5%	98.6%

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
Class: Outputs Provided	5.89	5.89	5.79	100.0%	98.4%	98.4%
211101 General Staff Salaries	1.74	1.74	1.66	100.0%	95.3%	95.3%
211103 Allowances	0.18	0.18	0.18	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.19	0.19	0.19	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.44	0.44	0.44	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.24	0.24	0.24	100.0%	99.4%	99.4%
221003 Staff Training	0.05	0.05	0.05	100.0%	99.9%	99.9%
221004 Recruitment Expenses	0.71	0.71	0.70	100.0%	98.9%	98.9%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.18	0.18	99.2%	99.2%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.58	0.58	0.58	100.0%	99.8%	99.8%
227002 Travel abroad	0.21	0.21	0.21	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.43	0.43	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Outputs Funded	0.05	0.05	0.05	99.5%	98.8%	99.3%
262101 Contributions to International Organisations (Current)	0.05	0.05	0.05	99.5%	98.8%	99.3%
Class: Capital Purchases	0.48	0.48	0.48	99.7%	99.7%	99.9%
312201 Transport Equipment	0.26	0.26	0.26	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.12	0.12	0.11	100.0%	100.0%	100.0%
312213 ICT Equipment	0.11	0.11	0.11	98.7%	98.7%	100.0%
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	6.46	6.37	100.0%	98.5%	98.6%

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	6.46	6.37	100.0%	98.5%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	5.15	5.15	5.06	100.0%	98.2%	98.2%
02 Selection Systems Department (SSD)	0.18	0.18	0.18	100.0%	100.0%	100.0%
03 Guidance and Monitoring	0.61	0.61	0.61	100.0%	100.0%	100.0%
04 Internal Audit Department	0.04	0.04	0.04	98.7%	98.7%	100.0%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.48	0.48	99.7%	99.7%	99.9%
Total for Vote	6.46	6.46	6.37	100.0%	98.5%	98.6%

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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Vote:146 Public Service Commission

QUARTER 4: 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		Item	Spent
Final Accounts FY 2016/17 prepared and submitted to MoFPED.		211103 Allowances	22,395
		213001 Medical expenses (To employees)	45,000
		213002 Incapacity, death benefits and funeral expenses	12,000
Motor Vehicles maintained	Serviced 20 Motor Vehicles and Repaired 10 Motor Vehicles.	221004 Recruitment Expenses	361,641
Office equipment, Furniture and tools provided and maintained.		221007 Books, Periodicals & Newspapers	31,517
Procurements coordinated	Maintained functional Office Utilities, Water, Electricity and Telephone.	221011 Printing, Stationery, Photocopying and Binding	7,000
Training and other capacity building programs for PSC members conducted	Procured Assorted Office Stationery	221012 Small Office Equipment	7,999
	Engraved Office Assets	221016 IFMS Recurrent costs	12,000
	Organised a staff End of Year Party for the Commission Staff.	221020 IPPS Recurrent Costs	6,000
		222001 Telecommunications	43,800
	Organised the launch of the E-recruitment system by the Minister of ICT and National Guidance on 13th Dec, 2017.	223004 Guard and Security services	62,345
		223005 Electricity	40,000
		223006 Water	16,000
	Half Year Accounts for FY 2017/18 were prepared and submitted to Ministry of Finance, Planning and Economic Development.	224004 Cleaning and Sanitation	48,000
		227001 Travel inland	469,027
		227002 Travel abroad	176,549
		227004 Fuel, Lubricants and Oils	114,818
	Facilitated two Officers to attend the Administrative Officers' Forum held from 14th to 18th May 2018 at the Civil Service College Jinja	228001 Maintenance - Civil	25,000
		228002 Maintenance - Vehicles	394,180
		228003 Maintenance – Machinery, Equipment & Furniture	11,999
	Facilitated the following:		
	Swearing –in Ceremony of the Chairperson, Deputy Chairperson, and Members for a new term of Office held on 21st May 2018 at the High Court		
	Participation of Secretariat Staff in the Africa Public Service Day Celebrations held on 22nd June 2018 at Kololo		
	Participation of Top Management in the National Labour Day Celebrations held in Ssembabule on 1st May 2018		
	Participation of Top Management in the Heroes' Day Celebration held in Kakomero on 9th June 2018		

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Travel of Chairperson and Personal Assistant to India-Africa ICT Summit (1st - 2nd Dec, 2017)

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.

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.

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.

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

Reasons for Variation in performance

No Variations.

Total	1,907,271
Wage Recurrent	0
Non Wage Recurrent	1,907,271
AIA	0

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 4: 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	32,000
Meetings and Seminars		221002 Workshops and Seminars	64,260
Training		221003 Staff Training	24,993
Cabinet Retreat	Prepared and Submitted the PSC Budget Final Budget Estimates FY 2018/19 to Ministry of Finance	221009 Welfare and Entertainment	14,992
Quarterly Reports (4) [Q4-FY 2016/17, Q1-FY 2017/18, Q2-FY 2017/18, Q3-FY 2017/18]	Ministerial Policy Statement FY 2018/19 for PSC Prepared and Submitted to Parliament	221011 Printing, Stationery, Photocopying and Binding	103,675
Government Half Annual Report-OPM	Budget Framework Paper FY 2018/19 for PSC Prepared and Submitted to Ministry of Finance.	225001 Consultancy Services- Short term	58,501
Annual Report (FY 2016/17) Prepared in time and submitted to Parliament.		227001 Travel inland	8,000
Government Annual Report-OPM	Q4 (FY 2016/17) and Quarters 1, 2 & 3 (FY 2017/18) Performance Reports prepared and Submitted to Ministry of Finance.	227002 Travel abroad	20,000
Performance Contracts for Accounting Officer		227004 Fuel, Lubricants and Oils	5,200
Program Based System Maintained	Government Half Annual Performance Report (GHAPR) FY 2017/18 Prepared and submitted to Office of the Prime Minister		
Budget Workshop/Training			
Monitoring & Evaluation-Presidents Office	Held a Stakeholder's Validation Workshop on the PSC Strategic Plan FY 17/18-FY 21/22.		
Ministerial Policy Statement FY 2018/19	Meetings and Seminars attended on behalf of the Commission and briefs prepared.		
Budget Framework Paper FY 18/19			
	Program Based System Maintained and training conducted.		
	Government Annual Performance Report (GAPR) FY 2016/17 prepared and submitted to Office of the Prime Minister		

Reasons for Variation in performance

No Variations.

Total 331,621

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	331,621
		AIA	0

Output: 08 Information, Communication and Technology (ICT)

Maintain Internet Connectivity	Item	Spent
Coordinate initiation and procurement of computers and computer supplies	221004 Recruitment Expenses	112,000
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	221008 Computer supplies and Information Technology (IT)	73,741
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc) update and maintain the Commission Website.	222003 Information and communications technology (ICT)	32,145
Maintain Anti- Virus Subscriptions	225001 Consultancy Services- Short term	19,993
Maintain Electronic Recruitment System	228003 Maintenance – Machinery, Equipment & Furniture	11,992
Maintain Hardware and Software		
	Domain Name Renewed	
	E-Recruitment Server procured	
	Internet Connectivity through NITA (U) maintained.	
	Anti-Virus Software procured	
	Servicing of Computers, Printers, Servers and other hardware ongoing.	
	E-Recruitment System developed, Launched and being implemented.	
	-The E Recruitment System exam module was used to conduct Graduate Recruitment Exercise 2018 Aptitude where 6,022 candidates sat the test.	
	-The Parliament of Uganda where 4,000 candidates sat aptitude exams.	
	-Judicial Service Commission where 355 were tested using the system.	
	-One Internal advert in Q4 was handled online where applicants submitted their applications online.	

Reasons for Variation in performance

No variations.

Total	249,871
Wage Recurrent	0
Non Wage Recurrent	249,871
AIA	0

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 4: 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 4,897
Prepare and Submit Quarterly, SemiAnnual and Annual Procurement Reports to MoFPED	Prepared and Submitted Quarter 1, 2 3 (FY 2017/18) reports to PPDA.	221001 Advertising and Public Relations 221003 Staff Training	4,000 2,994
Manage PSC Procurements. Disposal of Assets	Undertook market research to facilitate procurement.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	5,998 4,999
Coordinate Contracts Committee.	Evaluated Bids and coordinated Evaluations for different procurement	221012 Small Office Equipment 225001 Consultancy Services- Short term	999 4,000
Evaluation of Bids and coordination of evaluation Committee.	Managed the Disposal of goods and services	227004 Fuel, Lubricants and Oils	1,600
Undertake market research to facilitate procurement.	Managed the Procurement of goods and services for the Financial year.		

Reasons for Variation in performance

No variations.

Total	29,488
Wage Recurrent	0
Non Wage Recurrent	29,488
<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
Approved organisational structures implemented		211101 General Staff Salaries	1,655,935
Rewards and Recognition/Staff Party	Two (2) officers were facilitated to attend the ESAAG Annual Conference at Entebbe Imperial Resort Hotel	211103 Allowances	2,200
Training and Capacity building.		212102 Pension for General Civil Service	192,528
Crosscutting Issue HIV/AIDS	Facilitated Records staff to attend two trainings and annual records cadre at the Public Service College in Jinja.	213004 Gratuity Expenses	440,785
Crosscutting Issue ENVIRONMENT		221002 Workshops and Seminars	5,000
Cross Cutting Issue Gender and Equity.	The Following were supported by the Commission to undertake further studies:	221003 Staff Training	9,968
Performance management initiatives coordinated		221004 Recruitment Expenses	29,988
Salary and Pensions Payrolls Managed	PHRO (Aliwonya L) - Masters in Organisational Psychology - MUK.	221009 Welfare and Entertainment	75,599
Welfare Management	PHRO (Ezati Godfrey) - Masters in Management Studies - UMI.	221011 Printing, Stationery, Photocopying and Binding	500
Technical Support on Human Resource policies, plans and regulations provided to management	ARO (Owamani Miria) - Bachelors in Records Management - Nkumba University.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,200
		227001 Travel inland	9,999
		227004 Fuel, Lubricants and Oils	3,781
		228001 Maintenance - Civil	5,000

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

ARO (Opolot Simon) Certificate in Library and Information Science.

Secretarial Cadre of the Commission trained, conducted by Association of Secretaries & Administrative Professionals in Uganda.

Salary, Pensions and Gratuity payments were made in a timely manner.

Staff welfare was managed by the office.

PSC Staff were immunised against Hepatitis B and Yellow Fever

Staff affected by HIV/AIDS supported by the Commission, A health camp was organised and conducted during the Financial Year.

Technical Support on Human Resource policies, plans and regulations was provided to Top management.

The Commission is in the process of recruiting staff (esp the Assistant Commissioner SSD, the advert did not attract any candidates) to fill the new structure.

Networking of Printers and Printing of Back to back paper implemented at the Commission.

Human Resource Wellness programs implemented.

Human Resource Management Information systems were managed

Reasons for Variation in performance

Recruitment of the Assistant Commissioner SSD is still ongoing, the advert did not attract any candidates) to fill the new structure.

Total	2,433,483
Wage Recurrent	1,655,935
Non Wage Recurrent	777,548
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:146 Public Service Commission

QUARTER 4: 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	5,999
Capacity of records staff built and users sensitized	Records management systems streamlined	221003 Staff Training	2,996
Records Management policies, procedures, and regulations implemented.	Records processed and accessed in a timely manner.	222002 Postage and Courier	3,000
Records processed and timely accessed	Capacity of records staff built and users sensitized, staff under going study courses.	227004 Fuel, Lubricants and Oils	1,000
Standard records management systems streamlined and strengthened	Disposal of Documents Handled.		

Reasons for Variation in performance

No variations.

Total	12,995
Wage Recurrent	0
Non Wage Recurrent	12,995
AIA	0

Outputs Funded

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

Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA & CPA	Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA & CPA	Item	Spent
		262101 Contributions to International Organisations (Current)	49,387

Reasons for Variation in performance

no variation

Total	49,387
Wage Recurrent	0
Non Wage Recurrent	49,387
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:146 Public Service Commission

QUARTER 4: 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	5,014,116
		Wage Recurrent	1,655,935
		Non Wage Recurrent	3,358,181
		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	59 Selection instruments were developed against a target of 30 Instruments for assessing the applicants suitability for appointment to various posts.	211103 Allowances	14,000
No of applicants tested at the centre and at local government by gender and region, age and PWDs		221003 Staff Training	5,500
Collaborations and Networks established with Institutions that deal with Security and Research	74 selection tests for District Local Governments and Ministries, including both competence and aptitude tests were administered to a total of 3,283 applicants out of the 3,874 shortlisted. Out of this number 1,202 successful applicants were recommended for consideration for the oral interview and other forms of assessment.	221004 Recruitment Expenses	15,000
30 Job profiles developed and Reviewed by post.		221009 Welfare and Entertainment	1,000
30 Competence Tests Developed by post.		221011 Printing, Stationery, Photocopying and Binding	43,749
Competence profiles of all jobs in Public Service developed	32 Job Competence profiles developed against a target of 30.	225001 Consultancy Services- Short term	15,000
Establish an examination test bank which is safely secured	Others:	227001 Travel inland	59,999
Test Administrators trained	The department Identified sample questions for the competences of Accountability and Public Relations and customer care.	227004 Fuel, Lubricants and Oils	8,320
	The Staff of SS Department met and shared experience with a Consultant and Senior Lecturer at Makerere, school of Psychology on the Competence Frameworks for Both Kenya and Rwanda	228002 Maintenance - Vehicles	18,000
	A select committee reviewed the Draft Risk Management Policy (RMP) and operational framework. and is due for consideration by the Commission Meeting.		

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 4: 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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The Targets for the Tests and Exams were exceeded on account of many requests from MDAs and District Local Governments.

Total	180,567
Wage Recurrent	0
Non Wage Recurrent	180,567
AIA	0
Total For SubProgramme	180,567
Wage Recurrent	0
Non Wage Recurrent	180,567
AIA	0

Recurrent Programmes

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.	211103 Allowances	70,975
25 District Service Commissions Monitored and guidance tendered by district.	221011 Printing, Stationery, Photocopying and Binding	5,000
	227001 Travel inland	15,000
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	10,000

100% of complete submissions for appeals (77 cases) were handled and decisions communicated

3 DSC Appeal Visits were conducted (out of the 4 target). The Commission visited Bugiri, Kakumiro and Apac District to iron out the issues of the misconduct of the Chairperson and irregularities in appointments.

Reasons for Variation in performance

One DSC appeal visit was covered under monitoring and so was not visited independently i.e Wakiso.

Total	125,975
Wage Recurrent	0
Non Wage Recurrent	125,975
AIA	0

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
No (target 100). of DSC Members Inducted by gender and region, age and PWDs	101 DSC Members and DSC Secretaries (out of the target 100) were inducted from Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat, Kaabong, Pakwach, Otuke, Lira, Alebtong, Amolatar, Lamwo, Nwoya, Amuru, Omoro, Dokolo, Kole Mukono, Bundibugyo, Kasese, Bunyangabo, Mukono, Mbale, Busia, Namisindwa, Oyam and Bunyangabo,	211103 Allowances	5,000
No (Target 50) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures.		221002 Workshops and Seminars	172,920
		221009 Welfare and Entertainment	5,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	10,000

50 DSC Secretaries (against the target of 50), were mentored from the districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat, Kaabong, Apac, Lira, Kiryandongo, Nakasongola, Gulu, Pader, Agago, Kitgum, Tororo, Amolatar, Dokolo, Otuke, Jinja, Mukono, Mpigi, Masaka, Buikwe, Mpigi, Kayunga, Gomba, Butambala, Wakiso, Packwach, Otuke, Alebtong, Lamwo, Nwoya, Amuru, Omoro, Dokolo, Bundibugyo, Mbale, Busia, Namisindwa, Kasese, Bunyangabu, Kanungu, Rukungiri, Isingiro, Sembabule, Bukomansimbi and Kole were mentored on work processes and procedures.

79 requests for guidance were received from the Districts of: Bunyangabo, Butebo, Kiryandongo, Pader, Kaberamaido, Rubanda, Amolatar, Kole, Alebtong, Oyam, Amudat, Amolatar, Kaabong, Gomba, Kisoro, Wakiso, Kibaaale, Kabarole, Kira Town Council, Buyende, Ntoroko, Adjumani, Rakai, Luwero, Kisoro, Kyenjojo and Kabarole. Office of the President, Inspectorate of Government.

100% of the complete submissions for approval (78/78) were handled. (20 Female, 58 Male), (23 out of 78 representing Persons with disabilities. Members received from the Districts of Kalungu, Busia, Kyenjojo, mpigi, Gomba, bulambuli, Moyo, Kamwenge, Kyegegwa, Mayuge, Kaberamaido, Mitooma, Buhweju, Adjumani, Soroti, namisindwa, bunyangabu, 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, Rukungiri, Kumi, Masindi, Dokolo, Bukomansimbi, Kisoro, Kagadi and Otuke were approved

Vote:146 Public Service Commission

QUARTER 4: 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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Reasons for Variation in performance

No Variations.

Total	222,919
Wage Recurrent	0
Non Wage Recurrent	222,919
AIA	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	Appointed 1,154 Public officers in various categories for various Ministries/ Departments/ Agencies including advice to HE the President.	Item	Spent
No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs	97 Officers were appointed during Graduate Recruitment Exercise (GRE) whereby 61 were male and 36 were female. This is over and above the recruitments reported above.	211103 Allowances	20,000
Advice tendered to HE the President.	Confirmed 591 Public Officers in their appointments	221001 Advertising and Public Relations	22,100
	100% (70/70) Disciplinary cases with complete submissions were handled and decisions communicated.	221004 Recruitment Expenses	179,320
	Other cases, Handled 9 Resignations,	221009 Welfare and Entertainment	14,999
	5 cases of retirement,	221011 Printing, Stationery, Photocopying and Binding	18,000
	01 Appeal,	225001 Consultancy Services- Short term	7,000
	06 Approval of study leave.		

Reasons for Variation in performance

No variations.

Total	261,419
Wage Recurrent	0
Non Wage Recurrent	261,419
AIA	0
Total For SubProgramme	610,313
Wage Recurrent	0
Non Wage Recurrent	610,313

Vote:146 Public Service Commission

QUARTER 4: 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

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Training		Item	Spent
Quarterly Reports (4)	Quarterly Report (Q2 - FY 2017/18) made and submitted to MoFPED.	211103 Allowances	5,000
		221003 Staff Training	7,994
Fuel	Pre-audit of transactions at PSC done.	221011 Printing, Stationery, Photocopying and Binding	1,500
	Internal audit reports compiled.	227001 Travel inland	9,500
	Financial statements audited	227002 Travel abroad	14,500
	Payroll reports prepared		

Reasons for Variation in performance

No variations.

Total	38,494
Wage Recurrent	0
Non Wage Recurrent	38,494
AIA	0
Total For SubProgramme	38,494
Wage Recurrent	0
Non Wage Recurrent	38,494
AIA	0

Development Projects

Project: 0388 Public Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Station Wagon 1 Motor Cycle	Procurement of a 14 Seater Van was concluded and the Van delivered to the Commission.	Item	Spent
		312201 Transport Equipment	262,227

Reasons for Variation in performance

Motor Cycle was procured in FY 2016/17 out of residual amounts of the Development Budget.

14 Seater Van was approved by Parliament but work plans were already approved.

Total	262,227
GoU Development	262,227
External Financing	0
AIA	0

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

Vote:146 Public Service Commission

QUARTER 4: 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
Scanner, 5 Computers, Shredder, 1 Heavy Duty Photocopier, 1 Laptop, 1 Colour Printer,	Procured a 24 BTU Air Conditioner for the Server Room. Procurement of 5 Laptops and 1 Coloured Printer was delivery made to the Commission. Two (2) Mini Servers, RAM and Extra HDD for E-recruitment examinations module were procured.	Item 312213 ICT Equipment	Spent 105,321

Reasons for Variation in performance

a 24 BTU Air Conditioner for the Server Room was procured as an emergency arising from heating of the Server room.

Two (2) Mini Servers, RAM and Extra HDD were procured for the implementation of E-recruitment

Total	105,321
GoU Development	105,321
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

2 Waiting Chairs, Filing Cabinets, Rail Cabinet, Trolley, 2 Office Tables, 5 Office Chairs	2 Waiting Chairs, Filing Cabinets, Rail Cabinet, Trolley, 2 Office Tables, 5 Office Chairs	Item	Spent
		312203 Furniture & Fixtures	114,991
	<ul style="list-style-type: none"> · Office Table 1.8m N10 · Executive Desk Melamine 1.6m –S4002 · 1500 Office Desk-PL-101 · HB Black-KC-922OKTG · Office Chairs Black-KCE-F400 · V/Chair Rover BLK · 2+1+1 Brown ZM009 (Set) · Fabric Chair-A118 · Vertical Filing Cabinets 4d-ST003 · Coat Hungers R-Trend · Curtain Fabric Model 010/010 · Curtain Netting · Curtain Rods Metallic · Carpets St. Maroon · Meeting Table Exec.1.2Mtrs 1238 		

Reasons for Variation in performance

No variations.

Total	114,991
GoU Development	114,991
External Financing	0
AIA	0
Total For SubProgramme	482,539
GoU Development	482,539

Vote:146

 Public Service Commission

QUARTER 4: 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>
		External Financing	0
		AIA	0
		GRAND TOTAL	6,326,029
		Wage Recurrent	1,655,935
		Non Wage Recurrent	4,187,555
		GoU Development	482,539
		External Financing	0
		AIA	0

Vote:146 Public Service Commission**QUARTER 4: 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>
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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

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Working environment maintained		Item	Spent
N/A	Motor Vehicles maintained	211103 Allowances	5,601
Office equipment, Furniture and tools provided and maintained.	Office equipment, Furniture and tools provided and maintained.	213001 Medical expenses (To employees)	4,532
Procurements coordinated	Procurements coordinated	221004 Recruitment Expenses	83,112
Training and other capacity building programs for PSC members conducted	Training and other capacity building programs for PSC members conducted	221007 Books, Periodicals & Newspapers	7,478
	Serviced 20 Motor Vehicles (each once a month) and Repaired 10 Motor Vehicles.	221011 Printing, Stationery, Photocopying and Binding	1,750
	Procurement Committees facilitated and procurement coordinated.	221012 Small Office Equipment	28
	Maintained functional Office Utilities, Water, Electricity and Telephone.	221016 IFMS Recurrent costs	3,000
	Procured Assorted Office Stationery	221020 IPPS Recurrent Costs	1,500
	Procured Tonners	222001 Telecommunications	13,378
	Printed the Ministerial Policy Statement FY 2018/19	223004 Guard and Security services	17,956
	Procured 25 Motor Vehicle Tyres	223005 Electricity	10,000
	Provided fuel to entitled cadre, office operations and the Generator	223006 Water	4,000
	Engraved Office Assets	224004 Cleaning and Sanitation	30,009
	Procure small Office Equipment viz 08 Office Fans and 07 Wall Clocks	227001 Travel inland	116,670
	Facilitated two Officers to attend the Administrative Officers' Forum held from 14th to 18th May 2018 at the Civil Service College Jinja	227002 Travel abroad	2,208
	Facilitated the Swearing –in Ceremony of the Chairperson, Deputy Chairperson, and Members for a new term of Office held on 21st May 2018 at the High Court	227004 Fuel, Lubricants and Oils	28,697
	Facilitated participation of Secretariat Staff in the Africa Public Service Day Celebrations held on 22nd June 2018 at Kololo	228001 Maintenance - Civil	6,250
	Facilitated participation of Top Management in the National Labour Day Celebrations held in Ssembabule on 1st May 2018	228002 Maintenance - Vehicles	108,916
	Facilitated participation of Top Management in the Heroes' Day Celebration held in Kakomero on 9th June 2018	228003 Maintenance – Machinery, Equipment & Furniture	1,318

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No Variations.

Total	446,403
Wage Recurrent	0
Non Wage Recurrent	446,403
<i>AIA</i>	0

Output: 07 Policy and Planning

	Item	Spent
NaFuelMeetings and Seminars	211103 Allowances	8,000
AttendedTrainingNaQuarterly	221002 Workshops and Seminars	16,458
ReportNaNaNPerformance Contracts for	221003 Staff Training	1,830
Accounting OfficerProgram Based System	221009 Welfare and Entertainment	2,120
MaintainedNaMonitoring & Evaluation	221011 Printing, Stationery, Photocopying and Binding	28,878
Report-Presidents OfficeNaNa	225001 Consultancy Services- Short term	17,640
Prepared and Submitted the PSC Budget Final Budget Estimates FY 2018/19 to Ministry of Finance	227001 Travel inland	2,000
Prepared and Submitted the PSC Quarter three [Q3 FY 17/18] Performance and Financial Report to Ministry of Finance.	227002 Travel abroad	1,119
Prepared and Submitted to NPA the final draft PSC Strategic Plan.	227004 Fuel, Lubricants and Oils	1,300

Reasons for Variation in performance

No Variations.

Total	79,346
Wage Recurrent	0
Non Wage Recurrent	79,346
<i>AIA</i>	0

Output: 08 Information, Communication and Technology (ICT)

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintain Internet Connectivity initiation and procurement of computers and computer supplies 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 Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc) update and maintain the Commission Website. Maintain Anti-Virus Subscriptions Maintain Electronic Recruitment System Maintain Hardware and Software	Maintained Internet Connectivity Maintained Anti- Virus Subscriptions Maintained network Subscriptions IPPS Maintained Electronic Recruitment System Maintained System Maintained Integrated Financial Management Information System (IFMIS).	Item 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furniture	Spent 28,002 16,946 143 7,697 2,992

Reasons for Variation in performance

No variations.

Total	55,780
Wage Recurrent	0
Non Wage Recurrent	55,780
AIA	0

Output: 09 Procurement Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare and Submit the procurement plan 2016/17 Prepare and Submit Quarterly, SemiAnnual and Annual Procurement	Managed the Procurement of goods and services for the Quarter	211103 Allowances 221003 Staff Training	1,222 32
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.	Managed the Disposal of goods and services Attended and Participated in Workshops on Procurement activities and processes Undertook market research to facilitate procurement	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	1,249 1,299 499 4,000 400

Reasons for Variation in performance

No variations.

Total	8,700
Wage Recurrent	0

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	8,700
		AIA	0

Output: 19 Human Resource Management Services

Item	Spent
Approved organisational structures implemented	
NA Training and Capacity building Planned and coordinated.	
Crosscutting Issue HIV/AIDS	
Cordinated Crosscutting Issue ENVIRONMENT coordinated	
Crosscutting Issue Gender and Equity coordinated.	
Performance management initiatives coordinated	
Salary and Pensions Payrolls Managed	
Welfare Management of staff	
Technical Support on Human Resource policies, plans and regulations provided to management	
Salary and Pensions Payrolls Managed	
Welfare Management of staff	
Employee relations managed	
Human Resource Wellness programs implimented.	
211101 General Staff Salaries	430,328
211103 Allowances	550
212102 Pension for General Civil Service	53,229
213004 Gratuity Expenses	246,295
221002 Workshops and Seminars	1,875
221003 Staff Training	500
221004 Recruitment Expenses	7,488
221009 Welfare and Entertainment	11,353
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300
227001 Travel inland	2,500
227004 Fuel, Lubricants and Oils	945
228001 Maintenance - Civil	1,251

Reasons for Variation in performance

Recruitment of the Assistant Commissioner SSD is still ongoing, the advert did not attract any candidates) to fill the new structure.

Total	756,615
Wage Recurrent	430,328
Non Wage Recurrent	326,287
AIA	0

Output: 20 Records Management Services

Item	Spent
Disposal of Documents Handled	
Managed space of Public Service Commission at the National Document Resource Centre.	
Capacity of records staff built and users sensitized	
Records Management policies, procedures, and regulations implemented.	
Records processed and timely accessed	
Standard records management systems streamlined and strengthened	
Records Management policies, procedures, and regulations implemented	
Records management systems streamlined	
Records processed and accessed in a timely manner.	
Capacity of records staff built and users sensitized, staff under going study courses.	
Disposal of Documents Handled.	
211103 Allowances	1,501
221003 Staff Training	270
222002 Postage and Courier	1,350
227004 Fuel, Lubricants and Oils	250

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variations.

Total	3,371
Wage Recurrent	0
Non Wage Recurrent	3,371
<i>AIA</i>	0

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

NA	No payments effected in Quarter four. Payments were done in earlier quarters.	Item 262101 Contributions to International Organisations (Current)	Spent 41,950
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Reasons for Variation in performance

no variation

Total	41,950
Wage Recurrent	0
Non Wage Recurrent	41,950
<i>AIA</i>	0

*Arrears***Output: 99 Arrears**

	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	1,392,165
Wage Recurrent	430,328
Non Wage Recurrent	961,837
<i>AIA</i>	0

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

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Selection Examinations administered for selected MDAs	Thirty five (35) competence selection instruments were developed for assessing the applicants' suitability for appointment to various posts.	Item 211103 Allowances	Spent 3,501
20 Job profiles developed and reviewed by post.		221003 Staff Training	390
Competence profiles of some jobs in the Public Service developed.	15 selection tests (8 District Local Governments and 5 Ministries,) including both competence and aptitude tests were administered to a total of 3,283 applicants out of the 3,874 shortlisted. Out of this number 1,202 successful applicants were recommended for consideration for the oral interview and other forms of assessment.	221011 Printing, Stationery, Photocopying and Binding	10,944
Membership subscriptions to ITC, BPS & HRMAU paid.		225001 Consultancy Services- Short term	5,000
Support to District Local Government in HR Recruitment and Selection.		227001 Travel inland	15,001
Review and prepare the final draft Risk Management Policy and Framework.	The department developed 22 Job Competence profiles, of which 6 are for the cadre of Foreign Service Officers.	227004 Fuel, Lubricants and Oils	2,080
10 Job profiles developed and Reviewed by post. NA Competence profiles of all jobs in Public Service developed	Others:	228002 Maintenance - Vehicles	4,539
Test Administrators trained	The department Identified sample questions for the competences of Accountability and Public Relations and customer care.		
	The Staff of SS Department met and shared experience with a Consultant and Senior Lecturer at Makerere, school of Psychology on the Competence Frameworks for Both Kenya and Rwanda		
	A select committee reviewed the Draft Risk Management Policy (RMP) and operational framework. and is due for consideration by the Commission Meeting.		

Reasons for Variation in performance

The Targets for the Tests and Exams were exceeded on account of many requests from MDAs and District Local Governments.

Total	41,454
Wage Recurrent	0
Non Wage Recurrent	41,454
AIA	0
Total For SubProgramme	41,454
Wage Recurrent	0
Non Wage Recurrent	41,454
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Recurrent Programmes***Subprogram: 03 Guidance and Monitoring***Outputs Provided***Output: 01 DSC Monitored and Technical Assistance provided**

		Item	Spent
1 DSC Appeals visits by MDA and/Or District.11 DSC Members Inducted by gender and region, age and PWDs	10 DSCs of Jinja, Mukono, Mpigi, Masaka,Buikwe, Mpigi, Kayunga, Gomba, Butabala and Wakiso were monitored under Board "B".	211103 Allowances	17,761
26 DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures.	2 DSCs of Bugiri and Apac Districts were visited to iron out the issues of the misconduct of the Chairperson and irregularities in appointments respectively	221011 Printing, Stationery, Photocopying and Binding	1,250
100% of DSC Members submitted for approval handled		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	2,689
Requests for guidance from DSCs handled	32 appeals were received, determined and the decisions communicated to the Districts of Oyam, Amolatar, Busia, Gomba, Bugiri, Iganga, Kabarole, Kibaale, Moyo, Mbale, Kibuku, Kagadi, Gulu, Luwero,Omoro, Sironko, Kyotera,Adjimani,Ntoroko,Kaabong and Amudat		

Reasons for Variation in performance

One DSC appeal visit was covered under monitoring and so was not visited independently i.e Wakiso.

Total	31,700
Wage Recurrent	0
Non Wage Recurrent	31,700
<i>AIA</i>	0

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Advice tendered to HE the President.	42 DSC Members were inducted from the Districts of Packwach, Otuke, Lira, Alebtong, Amolatar, Lamwo, Nwoya, Amuru, Omoro, Dokolo, Kole,	Item 211103 Allowances	Spent 1,206
Personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise	9 Secretaries were mentored from the DSCs of Apac, Oyam, Lira, Kiyandongo, Nakasongola, Gulu, Pader, Agago, Kitgum	221002 Workshops and Seminars 227001 Travel inland	58,071 2,501
Personnel confirmed in their appointments	27 requests for guidance were received from the Districts of: Bunyangabo, Butebo, Kiyandongo, Pader, K aberamaido, Rubanda, Amolatar, Kole , Alebtong, Oyam, Amudat, Amolatar, Kaabong, Gomba, Kisoro, Wakiso, Kibaaale, Kabarole, Kira Town Council, Buyende, Ntoroko, Adjumani, Rakai, Luwero, Kisoro, Kyenjojo, Kabarole	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	5,000 2,520
Disciplinary cases with complete submissions handled and decisions communicated	8 out of 13 nominees received from the Districts of: Rukungiri, Kumi, Masindi, Dokolo, Bukomansimbi, Kisoro , Kagadi and Otuke were approved		
No (Target 12) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures.			

Reasons for Variation in performance

No Variations.

Total	69,298
Wage Recurrent	0
Non Wage Recurrent	69,298
<i>AIA</i>	0

Output: 06 Recruitment Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Advice tendered to HE the President.	229 Government employees were appointed to various positions including advice to H.E the President to fill vacancies in various MDAs	211103 Allowances	5,000
Personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise	26 disciplinary cases were handled	221004 Recruitment Expenses 221009 Welfare and Entertainment	44,836 3,624
Personnel confirmed in their appointments	Short listing and selection processes for positions under External Advert No. 1/2018 and Internal Advert No. 1/2018 conducted online.	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	4,546 7,000
Disciplinary cases with complete submissions handled and decisions communicated	177 Officers from various MDAs were confirmed in appointment		
Special Recruitments by gender and region, age and PWDsNo. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs	5 cases of study leave were handled		
Advice tendered to HE the President.	5 cases of retirement were handled.		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No variations.

Total	65,005
Wage Recurrent	0
Non Wage Recurrent	65,005
AIA	0
Total For SubProgramme	166,003
Wage Recurrent	0
Non Wage Recurrent	166,003
AIA	0

*Recurrent Programmes***Subprogram: 04 Internal Audit Department***Outputs Provided***Output: 04 Administrative Support Services**

	Item	Spent
Training staff on Audit and risk Quarterly Reports (Q3 - FY 2017/18)Fuel	Internal audit reports compiled.	211103 Allowances
	Financial statements audited	221003 Staff Training
	Payroll reports prepared	221011 Printing, Stationery, Photocopying and Binding
	Management letters produced	227001 Travel inland
		227002 Travel abroad
		1,250
		110
		40
		2,375
		2,882

Reasons for Variation in performance

No variations.

Total	6,657
Wage Recurrent	0
Non Wage Recurrent	6,657
AIA	0
Total For SubProgramme	6,657
Wage Recurrent	0
Non Wage Recurrent	6,657
AIA	0

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

NA	Item	Spent
Procurement of the Van was concluded and the Van delivered to the Commission in Q3.	312201 Transport Equipment	191,205

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Motor Cycle was procured in FY 2016/17 out of residual amounts of the Development Budget.			
14 Seater Van was approved by Parliament but work plans were already approved.			
			Total
			191,205
			GoU Development
			191,205
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
NA	Procured of a 24 BTU Air Conditioner for the Server Room	Item 312213 ICT Equipment	Spent 47,584
<i>Reasons for Variation in performance</i>			
a 24 BTU Air Conditioner for the Server Room was procured as an emergency arising from heating of the Server room.			
Two (2) Mini Servers, RAM and Extra HDD were procured for the implementation of E-recruitment			
			Total
			47,584
			GoU Development
			47,584
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
2 Office Tables, 5 Office Chairs	· Office Table 1.8m N10 · Executive Desk Melamine 1.6m -S4002 · 1500 Office Desk-PL-101 · HB Black-KC-922OKTG · Office Chairs Black-KCE-F400 · V/Chair Rover BLK · 2+1+1 Brown ZM009 (Set) · Fabric Chair-A118 · Vertical Filing Cabinets 4d-ST003 · Coat Hungers R-Trend · Curtain Fabric Model 010/010 · Curtain Netting · Curtain Rods Metallic · Carpets St. Maroon · Meeting Table Exec.1.2Mtrs 1238	Item 312203 Furniture & Fixtures	Spent 100,046
<i>Reasons for Variation in performance</i>			
No variations.			
			Total
			100,046
			GoU Development
			100,046
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			338,835
			GoU Development
			338,835
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,945,114

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

Wage Recurrent	430,328
Non Wage Recurrent	1,175,951
GoU Development	338,835
External Financing	0
AIA	0
