

Vote:146 Public Service Commission

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.658	0.665	0.665	0.416	25.0%	15.7%	62.6%
Non Wage	5.555	1.112	1.112	0.969	20.0%	17.4%	87.1%
Devt. GoU	0.484	0.180	0.180	0.014	37.2%	2.9%	7.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.697	1.957	1.957	1.399	22.5%	16.1%	71.5%
Total GoU+Ext Fin (MTEF)	8.697	1.957	1.957	1.399	22.5%	16.1%	71.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.697	1.957	1.957	1.399	22.5%	16.1%	71.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.697	1.957	1.957	1.399	22.5%	16.1%	71.5%
Total Vote Budget Excluding Arrears	8.697	1.957	1.957	1.399	22.5%	16.1%	71.5%

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	8.70	1.96	1.40	22.5%	16.1%	71.5%
Total for Vote	8.70	1.96	1.40	22.5%	16.1%	71.5%

Matters to note in budget execution

The Commission had a budget cut of Ugx 0.25bn for Quarter One (Q1), this impacted on the quarterly planned activities; Wage budget performed at 15.7% due to failure to recruit an Assistant Commissioner Exams and Revision of pay of classified officers; The Non-Wage budget performed at 17.4% due to non payment of Contract Gratuity expenses which are paid at the Contract date of Members and Staff which was not in Quarter 1; Procurement processes are ongoing for the Development Items and have not yet been concluded hence the 2.9% financial performance.

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	
0.138 Bn Shs	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
Reason: The major balances were due to postponement of training for 2 officers in China which was pushed to Q2 and Gratuity payments which are paid at the end of contract year for contract staff.	
<i>Items</i>	

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99,601,691.000 UShs	213004	Gratuity Expenses
	Reason: Gratuity to be paid at the contract period.	
14,421,628.000 UShs	227002	Travel abroad
	Reason: Travel to China for 2 staff for training was postponed to Q2.	
5,128,260.000 UShs	228002	Maintenance - Vehicles
	Reason: Funds already committed.	
4,205,000.000 UShs	222003	Information and communications technology (ICT)
	Reason: Funds already committed.	
3,687,000.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Funds already committed.	
0.000 Bn Shs	<i>SubProgram/Project :02 Selection Systems Department (SSD)</i>	
	Reason: Residual balances after execution of the budget.	
<i>Items</i>		
800.000 UShs	211103	Allowances
	Reason: Residual balances after execution of the budget.	
320.000 UShs	221004	Recruitment Expenses
	Reason: Residual balances after execution of the budget.	
0.005 Bn Shs	<i>SubProgram/Project :03 Guidance and Monitoring</i>	
	Reason: Procurement process for assorted items under stationery was underway.	
<i>Items</i>		
4,946,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Procurement process for assorted items was underway.	
2,320.000 UShs	221002	Workshops and Seminars
	Reason: Residual balances after execution of the budget.	
1,400.000 UShs	227001	Travel inland
	Reason: Residual balances after execution of the budget.	
200.000 UShs	221004	Recruitment Expenses
	Reason: Residual balances after execution of the budget.	
0.166 Bn Shs	<i>SubProgram/Project :0388 Public Service Commission</i>	
	Reason: Procurement process for furniture and motor vehicle is ongoing and bids are being evaluated.	
<i>Items</i>		
90,000,000.000 UShs	312201	Transport Equipment
	Reason: Procurement process is ongoing and bids are being evaluated.	
49,427,049.000 UShs	312213	ICT Equipment

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Reason: Procurement process is ongoing and bids are being evaluated.	
20,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process is ongoing.	
7,000,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement process is ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Public Service Selection and Recruitment			
Responsible Officer: Dr. John Geoffrey Mbabazi.			
Programme Outcome: An efficient and transparent public service recruitment process			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased use of the mechanisms and enhanced service delivery			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of staff recruited against the declared posts	Percentage	30%	68

Table V2.2: Key Vote Output Indicators*

Programme : 52 Public Service Selection and Recruitment			
Sub Programme : 02 Selection Systems Department (SSD)			
KeyOutPut : 02 Selection Systems Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Competence tests developed and administered by posts	Number	40	15
Sub Programme : 03 Guidance and Monitoring			
KeyOutPut : 01 DSC Monitored and Technical Assistance provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of DSCs Monitored and technical guidance tendered	Number	100	0
Number of DSC appeal cases received and concluded	Number	100%	02
Number of Performance Audits Conducted	Number		21
KeyOutPut : 05 DSC Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of DSC Members Inducted.	Number	100	0

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Number of DSC Secretaries Mentored	Number	50	18
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Performance highlights for the Quarter

The Commission achieved the following:

836 Cases were concluded of which; 164 were Appointments, 63 Contract Appointments, 448 Confirmation in Appointment, 52 Promotions, 99 Re-designations, 02 Appeals and 08 Approvals of Study Leave. 35 Cases of Disciplinary cases were handled or concluded; 07 Cases of abandonment of duty/Resignation, 06 Dismissals from the Public Service, 15 noting of Interdiction on half pay, 05 lifting of interdiction and 02 retirements from the Public Service

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	8.70	1.96	1.40	22.5%	16.1%	71.5%
<i>Class: Outputs Provided</i>	8.20	1.78	1.39	21.7%	16.9%	78.0%
135201 DSC Monitored and Technical Assistance provided	0.51	0.11	0.10	21.4%	20.4%	95.5%
135202 Selection Systems Development	0.46	0.09	0.09	20.5%	20.5%	100.0%
135204 Administrative Support Services	2.10	0.45	0.43	21.5%	20.4%	94.9%
135205 DSC Capacity Building	0.28	0.03	0.03	11.7%	11.7%	100.0%
135206 Recruitment Services	0.52	0.11	0.11	20.7%	20.7%	100.0%
135207 Policy and Planning	0.09	0.01	0.01	8.2%	8.2%	100.0%
135208 Information, Communication and Technology (ICT)	0.18	0.04	0.03	20.5%	16.1%	78.7%
135209 Procurement Management	0.01	0.00	0.00	13.9%	13.9%	100.0%
135219 Human Resource Management Services	4.03	0.93	0.58	23.1%	14.3%	61.9%
135220 Records Management Services	0.01	0.00	0.00	17.3%	17.3%	100.0%
<i>Class: Outputs Funded</i>	0.01	0.00	0.00	0.0%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.48	0.18	0.01	37.2%	2.9%	7.7%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.09	0.00	38.4%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.15	0.07	0.01	46.9%	9.3%	19.8%
135278 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.00	20.0%	0.0%	0.0%
Total for Vote	8.70	1.96	1.40	22.5%	16.1%	71.5%

Table V3.2: 2018/19 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>	8.20	1.78	1.39	21.7%	16.9%	78.0%
211101 General Staff Salaries	2.66	0.66	0.42	25.0%	15.7%	62.6%
211103 Allowances	0.33	0.08	0.07	22.7%	22.7%	100.0%
212102 Pension for General Civil Service	0.20	0.05	0.05	25.0%	23.3%	93.4%

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213001 Medical expenses (To employees)	0.03	0.00	0.00	12.0%	12.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	2.2%	8.7%
213004 Gratuity Expenses	0.80	0.20	0.10	25.0%	12.5%	49.9%
221001 Advertising and Public Relations	0.08	0.02	0.02	25.0%	23.8%	95.3%
221002 Workshops and Seminars	0.37	0.04	0.04	10.9%	10.9%	100.0%
221003 Staff Training	0.05	0.01	0.01	18.3%	17.9%	97.4%
221004 Recruitment Expenses	0.94	0.19	0.19	19.9%	19.9%	100.0%
221006 Commissions and related charges	0.45	0.06	0.06	12.9%	12.6%	97.8%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	20.1%	17.2%	85.6%
221008 Computer supplies and Information Technology (IT)	0.08	0.02	0.01	18.8%	14.1%	75.4%
221009 Welfare and Entertainment	0.12	0.01	0.01	8.8%	8.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.03	0.02	22.7%	18.9%	83.2%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	19.4%	77.6%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	18.7%	5.6%	29.9%
223004 Guard and Security services	0.07	0.01	0.01	21.0%	21.0%	100.0%
223005 Electricity	0.04	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	20.0%	80.0%
224004 Cleaning and Sanitation	0.05	0.01	0.01	25.0%	25.0%	99.9%
225001 Consultancy Services- Short term	0.10	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.58	0.14	0.14	24.3%	24.3%	100.0%
227002 Travel abroad	0.21	0.04	0.03	19.0%	12.1%	63.9%
227004 Fuel, Lubricants and Oils	0.26	0.06	0.06	23.1%	23.1%	100.0%
228001 Maintenance - Civil	0.04	0.00	0.00	7.5%	6.3%	84.1%
228002 Maintenance - Vehicles	0.43	0.09	0.08	20.8%	19.6%	94.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	24.5%	97.9%
Class: Outputs Funded	0.01	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.48	0.18	0.01	37.2%	2.9%	7.7%
312201 Transport Equipment	0.23	0.09	0.00	38.4%	0.0%	0.0%
312202 Machinery and Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.02	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	0.14	0.06	0.01	44.3%	9.7%	22.0%
Total for Vote	8.70	1.96	1.40	22.5%	16.1%	71.5%

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
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QUARTER 1: Highlights of Vote Performance

Program 1352 Public Service Selection and Recruitment	8.70	1.96	1.40	22.5%	16.1%	71.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.39	1.43	1.04	22.3%	16.3%	72.9%
02 Selection Systems Department (SSD)	0.46	0.09	0.09	20.5%	20.5%	100.0%
03 Guidance and Monitoring	1.31	0.25	0.24	19.0%	18.7%	98.0%
04 Internal Audit Department	0.05	0.01	0.01	13.8%	13.8%	100.0%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.18	0.01	37.2%	2.9%	7.7%
Total for Vote	8.70	1.96	1.40	22.5%	16.1%	71.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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			
Office Equipment including Handpaper boxes for washrooms Procured.	Office equipment procured for Q1	211103 Allowances	40,000
Members and staff welfare was provided, including support to HIV affected persons.	Welfare of Members and staff provided	221001 Advertising and Public Relations	17,870
Quartely Accounts Prepared Clean and organised working environment for Members and staff provided.	Maintained office cleanliness	221002 Workshops and Seminars	1,000
Office Equipment including Handpaper for washrooms Procured.	Painted Walls and Ceilings of Ladies and Gents Toilets	221004 Recruitment Expenses	20,000
Members and staff welfare was provided, including support to HIV affected persons.	Salaries, Wages, Pension and Gratuity payments made to former staff	221006 Commissions and related charges	51,530
Quartely Accounts Prepared Clean and organised working environment for Members and staff provided.	Serviced and maintained 21 Motor Vehicles of the Commission	221007 Books, Periodicals & Newspapers	6,846
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	Prepared and submitted Final Accounts FY 2017/18 and submitted them to MoFPED	221011 Printing, Stationery, Photocopying and Binding	7,000
Maintained, Serviced and Repaired Commission Vehicles. (14)	Sundry Items, Stationery, Toners, etc Paid for including prepayments for Energy to Umeme, Water to NWSC, Airtime to UTL, Security to CID & UPL	221012 Small Office Equipment	1,746
Final Accounts prepared and submitted to MoFPED		222001 Telecommunications	10,663
Sundry items, Stationery, Toners, Fuel, Umeme Procured.		222002 Postage and Courier	750
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.		223004 Guard and Security services	13,999
Maintained, Serviced and Repaired Commission Vehicles. (21)		223005 Electricity	10,000
Final Accounts prepared and submitted to MoFPED		223006 Water	4,000
Sundry items, Stationery, Toners, Fuel, Umeme Procured.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.		224004 Cleaning and Sanitation	11,991
Maintained, Serviced and Repaired Commission Vehicles. (21)		227001 Travel inland	54,966
Final Accounts prepared and submitted to MoFPED		227002 Travel abroad	25,578
Sundry items, Stationery, Toners, Fuel, Umeme Procured.		227004 Fuel, Lubricants and Oils	55,000
		228001 Maintenance - Civil	2,524
		228002 Maintenance - Vehicles	84,872
Reasons for Variation in performance			
No noteworthy variations.			
Total			421,134

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	421,134
		AIA	0
Output: 07 Policy and Planning			
PSC Ministerial Policy Statement FY 19/20, PSC Budget Framework Paper FY 19/20, Quarterly Reports (4), Government Annual Performance Report (GAPR), Government Half Annual Performance Report (GHAPR), Monitoring and Evaluation Reports,	Quarter Four (Q4) FY 2017/18 Performance Report was prepared and submitted to MoFPED PSC Government Annual Performance Report (GAPR) FY 2017/18 was prepared and submitted to OPM and MoFPED Monitoring and Evaluation was carried out in the districts of Busia, Bugiri and Namayingo	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 5,000 2,500
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
Output: 08 Information, Communication and Technology (ICT)			
Internet Connectivity Maintained	Internet Connectivity Maintained	Item	Spent
Anti- Virus Subscriptions Maintained	Anti- Virus Subscriptions not Done. Scheduled for Q2	211103 Allowances	4,996
IPPS Maintained	IPPS and other Computer Systems Maintained	221008 Computer supplies and Information Technology (IT)	11,313
Electronic Database Maintained ,		221016 IFMS Recurrent costs	3,000
Recruitment System Developed and Tested	The E-Recruitment system modules are being tested.	221020 IPPS Recurrent Costs	1,500
IT equipment and accessories procured.	Evaluation bids for procurement of projectors and 5 computers is underway,	222003 Information and communications technology (ICT)	1,795
Integrated Financial Maintained	Photocopiers were maintained and accessories bought, UPS Batteries procured for 8 UPSs	227004 Fuel, Lubricants and Oils	1,000
	Integrated Financial Management System (IFMS) maintained	228003 Maintenance – Machinery, Equipment & Furniture	6,118
		Total	29,722
		Wage Recurrent	0
Reasons for Variation in performance			
Anti- Virus Subscriptions scheduled to be done in Q2			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	29,722
		AIA	0
Output: 09 Procurement Management			
Procurement of goods and Services Managed.	Goods and Services procurement managed	Item 211103 Allowances	Spent 1,250
Disposal of obsolete items done in accordance with PPDA guidelines.	Process to constitute the adhoc Board of Survey is Underway		
Procurement Reports Prepared and Submitted to PPDA	Monthly reports prepared and submitted to PPDA both Hardcopy and Softcopy		
Procurement Plans Prepared and Submitted	Procurement Plan for FY 2018/19 was prepared and submitted to PPDA		
Market Price Surveys Conducted	Market Survey was done in respect of procurement for Vehicles, Furniture and Computers		
Reasons for Variation in performance			
Process to constitute the adhoc Board of Survey is Underway.			
		Total	1,250
		Wage Recurrent	0
		Non Wage Recurrent	1,250
		AIA	0

Output: 19 Human Resource Management Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff appraisals conducted, Welfare of Staff Managed, Timely processing and payment of Salaries, Pensions and Gratuity, Staff Training coordinated, Staff Discipline and other matters handled.	Salaries, Wages, Pension and Gratuity payments made to current and former staff for Q1 Staff Performance Appraisal forms were completed Boards and Commission sittings were facilitated. A number of staff on ongoing study were supported with Tuition. Mugaba Dasan (Cert Library and Infor Sci) Bamwebaze Paula (Cert Library and Infor Sci) Opolot Simon (Dip Library and Infor Sci) Owamani Miria (Bach Library and Infor Sci) Aliwonya Lydia (Masters) Matters of staff Discipline were handled	Item	Spent
		211101 General Staff Salaries	416,296
		211103 Allowances	2,500
		212102 Pension for General Civil Service	46,882
		213001 Medical expenses (To employees)	3,000
		213002 Incapacity, death benefits and funeral expenses	260
		213004 Gratuity Expenses	99,166
		221003 Staff Training	4,737
		221006 Commissions and related charges	5,000

Reasons for Variation in performance

No variations

Total	577,841
Wage Recurrent	416,296
Non Wage Recurrent	161,545
AIA	0

Output: 20 Records Management Services

Records Handled and Processed in a timely manner. Storage and Retrieval of records handled.	Records were handled and processed in a timely manner. Records of the Commission were kept in order and Retrieval of the same handled.	Item	Spent
		211103 Allowances	1,250
		221002 Workshops and Seminars	1,000

Reasons for Variation in performance

No Variations.

Total	2,250
Wage Recurrent	0
Non Wage Recurrent	2,250
AIA	0
Total For SubProgramme	1,039,698
Wage Recurrent	416,296

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	623,402
		AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs.	Annual Survey: Online submissions of Reposes still ongoing; details of data collected is as follows; 95 respondents for Survey on Selection Methods and Employee Performance in the Service and 34 respondents on Perception of the Recruitment and Selection Practices.	Item	Spent
Conduct Annual Survey, Bench marking studies on current recruitment practices, Establish collaboration & networks with institutions engaged in personnel selection and research.	Annual Survey: Online submissions of Reposes still ongoing; details of data collected is as follows; 95 respondents for Survey on Selection Methods and Employee Performance in the Service and 34 respondents on Perception of the Recruitment and Selection Practices.	211103 Allowances	19,999
Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams.	Bench marking studies to be handled in quarter 3 or 4 with PILA consultants	221004 Recruitment Expenses	60,000
Develop 40 competence selection tests, Administer 50 competence selection tests in MDAs and Local Governments,	On establishing collaboration & networks with institutions engaged in personnel selection and research; this was not done, to be done in subsequent quarters.	222001 Telecommunications	288
Develop 30 Competence Profiles for other jobs in the UPS, Update the Examinations items in the Question Bank,	Exams: Ministries · Gender, Labour and Social Development; · Ministry of Finance Planning & Economic Development; · Ministry of Science, Technology and Innovation Agencies: · Uganda Local Government Finance Commission, · Uganda Law Reform Commission; · Inspectorate of Government, · Office of the Auditor General, · Uganda Tourism Board.	227001 Travel inland	14,000
	15 selection tests for the following posts were developed: · Econometrician · Senior Research Officer; · Senior Science Officer-Chemical Sciences; · Senior Science Officer-Physical Sciences; · Senior Science Officer-Technology Development; · Senior Principal Auditor; · Accountant; · Assistant Accountant; · Manager Legal and Corporation Secretary; · Marketing Manager;		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- Finance and Planning Manager;
 - Quality Assurance Manager;
 - Principal Gender Officer,
 - Senior Labour Officer
 - Senior Personal Secretary
- 15 competence selection instruments administered for posts mentioned (in 5) above
- Data for six profiles has been collected and draft profiles are being compiled for the following posts under Districts Local Government:.
- Sub County Chief;
 - Parish Chief;
 - Principal Assistant Secretary,
 - Assistant Chief Administrative Officer,
 - Senior Assistant Town Clerk
 - Town agent

Reasons for Variation in performance

No variations.

Total	94,286
Wage Recurrent	0
Non Wage Recurrent	94,286
AIA	0
Total For SubProgramme	94,286
Wage Recurrent	0
Non Wage Recurrent	94,286
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

Monitor 100 District Service Commissions, Municipalities monitoring.	Not done; Plan adjusted and priority given to DSC Mentoring. To be conducted in Q2	Item	Spent
4 DSC Appeals Visits.		221002 Workshops and Seminars	29,412
50 District DSCs Performance Audit	Not done; Appeal visits pushed to Q2	221011 Printing, Stationery, Photocopying and Binding	17,554
	21 DSCs' Performance Audits were conducted, Districts of Wakiso, Mpigi, Butambala, Kole, Oyam, Omoro, Hoima, Bulisa, Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amudat, Moroto, Serere, Ngora, Agago, Kitgum, Pader and Kibuku	227001 Travel inland	57,000

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Not done; Appeal visits pushed to Q2

Not done; Plan adjusted and priority given to DSC Mentoring. To be conducted in Q2

There was over performance, this was due to adjustment of plan to focus on Performance Audits in Q1 instead of Monitoring and Appeals

Total	103,966
Wage Recurrent	0
Non Wage Recurrent	103,966
AIA	0

Output: 05 DSC Capacity Building

	Item	Spent
Hold one National Stakeholders Conference.	221002 Workshops and Seminars	8,586
Induction of 20 DSC Members from 5 Regions of Uganda.	221009 Welfare and Entertainment	10,400
DSC Mentoring of Members & Secretaries in 50 DSCs.	227001 Travel inland	13,999
	Monitoring of DSCs was not done; Plan was adjusted to focus on Mentoring of Members and Secretaries	
	18 DSCs visited for Mentoring of Members & Secretaries; these included Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Buikwe, Mukono, Kayunga, Rubanda, Kabale, Rukiga, Pakwach, Nebbi and Zombo.	

Reasons for Variation in performance

Monitoring of DSCs was not done, plan adjusted to focus on Mentoring of Members and Secretaries, to be done in q2.

Target for DSC monitoring was exceeded due to the adjustment of plan to focus on the Induction by members of DSC.

Total	32,985
Wage Recurrent	0
Non Wage Recurrent	32,985
AIA	0

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct Annual Graduate Recruitment Exercise (GRE) Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,	The Advert for Annual Graduate Recruitment (GRE) was placed in the Media, the Commission is receiving application. 836 Cases were concluded of which; 164 were Appointments, 63 Contract Appointments, 448 Confirmation in Appointment, 52 Promotions, 99 Re-designations, 02 Appeals and 08 Approvals of Study Leave. 35 Cases of Disciplinary cases were handled or concluded; 07 Cases of abandonment of duty/Resignation, 06 Dismissals from the Public Service, 15 noting of Interdiction on half pay, 05 lifting of interdiction and 02 retirements from the Public Service	Item 221004 Recruitment Expenses	Spent 108,000

Reasons for Variation in performance

Submissions handled as submitted by MDAs.

Total	108,000
Wage Recurrent	0
Non Wage Recurrent	108,000
AIA	0
Total For SubProgramme	244,950
Wage Recurrent	0
Non Wage Recurrent	244,950
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Attend Training	Item	Spent
Quarterly (4) Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	221003 Staff Training	5,000
Quarterly (4) Management Audit Report prepared and submitted to MoFPED.	227004 Fuel, Lubricants and Oils	1,500
	Quarter four (Q4) FY 2018/19 Report Prepared and Submitted to Internal Auditor General	
	FY 2018/19 Workplan prepared and submitted to Internal Audit Committee and Management	

Reasons for Variation in performance

No Variations.

Total **6,500**

Vote:146 Public Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,500
		AIA	0
		Total For SubProgramme	6,500
		Wage Recurrent	0
		Non Wage Recurrent	6,500
		AIA	0

Development Projects

Project: 0388 Public Service Commission

Capital Purchases

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

Purchase of;	Evaluation of bids for procurement of	Item	Spent
1 Air Conditioner, 20 Computers, 10 Projectors.	Projectors and 5 Computers on going.	312213 ICT Equipment	13,924

Reasons for Variation in performance

No variation

	Total	13,924
	GoU Development	13,924
	External Financing	0
	AIA	0
	Total For SubProgramme	13,924
	GoU Development	13,924
	External Financing	0
	AIA	0
	GRAND TOTAL	1,399,358
	Wage Recurrent	416,296
	Non Wage Recurrent	969,138
	GoU Development	13,924
	External Financing	0
	AIA	0

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Public Service Selection and Recruitment			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters (Finance and Administration)			
<i>Outputs Provided</i>			
Output: 04 Administrative Support Services			
Office Equipment including Handpaper boxes for washrooms Procured.	Office equipment procured for Q1	Item 211103 Allowances	Spent 40,000
Members and staff welfare provided, including support to HIV affected persons.	Welfare of Members and staff provided	221001 Advertising and Public Relations	17,870
		221002 Workshops and Seminars	1,000
		221004 Recruitment Expenses	20,000
Clean and organised working environment for Members and staff provided. Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	Maintained office cleanliness	221006 Commissions and related charges	51,530
	Painted Walls and Ceilings of Ladies and Gents Toilets	221007 Books, Periodicals & Newspapers	6,846
		221011 Printing, Stationery, Photocopying and Binding	7,000
Maintained, Serviced and Repaired Commission Vehicles. (20)	Salaries, Wages, Pension and Gratuity payments made to former staff	221012 Small Office Equipment	1,746
		222001 Telecommunications	10,663
Final Accounts FY 2017/18 prepared and submitted to MoFPED	Serviced and maintained 21 Motor Vehicles of the Commission	222002 Postage and Courier	750
		223004 Guard and Security services	13,999
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured.	Prepared and submitted Final Accounts FY 2017/18 and submitted them to MoFPED	223005 Electricity	10,000
		223006 Water	4,000
	Sundry Items, Stationery, Toners, etc Paid for including prepayments for Energy to Umeme, Water to NWSC, Airtime to UTL, Security to CID & UPL	223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		224004 Cleaning and Sanitation	11,991
		227001 Travel inland	54,966
		227002 Travel abroad	25,578
		227004 Fuel, Lubricants and Oils	55,000
		228001 Maintenance - Civil	2,524
		228002 Maintenance - Vehicles	84,872
Reasons for Variation in performance			
No noteworthy variations.			
			Total
			421,134
			Wage Recurrent
			0
			Non Wage Recurrent
			421,134
			AIA
			0
Output: 07 Policy and Planning			

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter 4 Performance Report FY 2017/18 prepared and submitted to MoFPED.	Quarter Four (Q4) FY 2017/18 Performance Report was prepared and submitted to MoFPED	Item 211103 Allowances	Spent 5,000
Government Annual Performance Report (GAPR) FY 2017/18 prepared and submitted to office of Prime Minister,	PSC Government Annual Performance Report (GAPR) FY 2017/18 was prepared and submitted to OPM and MoFPED	227004 Fuel, Lubricants and Oils	2,500
Monitoring and Evaluation Reports prepared and shared with the Sector Secretariat,	Monitoring and Evaluation was carried out in the districts of Busia, Bugiri and Namayingo		

Reasons for Variation in performance

No Variations.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Output: 08 Information, Communication and Technology (ICT)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Internet Connectivity Maintained	Internet Connectivity Maintained	211103 Allowances	4,996
Anti- Virus Subscriptions Maintained	Anti- Virus Subscriptions not Done. Scheduled for Q2	221008 Computer supplies and Information Technology (IT)	11,313
IPPS Maintained	IPPS and other Computer Systems Maintained	221016 IFMS Recurrent costs	3,000
Electronic Database Maintained ,		221020 IPPS Recurrent Costs	1,500
Recruitment System Developed and Tested	The E-Recruitment system modules are being tested.	222003 Information and communications technology (ICT)	1,795
IT equipment and accessories procured.	Evaluation bids for procurement of projectors and 5 computers is underway, Photocopiers were maintained and accessories bought, UPS Batteries procured for 8 UPSs	227004 Fuel, Lubricants and Oils	1,000
Integrated Financial Maintained	Integrated Financial Management System (IFMS) maintained	228003 Maintenance – Machinery, Equipment & Furniture	6,118

Reasons for Variation in performance

Anti- Virus Subscriptions scheduled to be done in Q2

Total	29,722
Wage Recurrent	0
Non Wage Recurrent	29,722
AIA	0

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of goods and Services Managed.	Goods and Services procurement managed	Item 211103 Allowances	Spent 1,250
Disposal of obsolete items done in accordance with PPDA guidelines.	Process to constitute the adhoc Board of Survey is Underway		
Procurement Reports Prepared and Submitted to PPDA	Monthly reports prepared and submitted to PPDA both Hardcopy and Softcopy		
Procurement Plans Prepared and Submitted	Procurement Plan for FY 2018/19 was prepared and submitted to PPDA		
Market Price Surveys Conducted	Market Survey was done in respect of procurement for Vehicles, Furniture and Computers		

Reasons for Variation in performance

Process to constitute the adhoc Board of Survey is Underway.

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Timely processing and payment of Salaries, Pensions and Gratuity,	Salaries, Wages, Pension and Gratuity payments made to current and former staff for Q1	211101 General Staff Salaries	416,296
Staff appraisals conducted,	Staff Performance Appraisal forms were completed	211103 Allowances	2,500
Welfare of Staff Managed,		212102 Pension for General Civil Service	46,882
Staff Training coordinated,	Boards and Commission sittings were facilitated.	213001 Medical expenses (To employees)	3,000
Staff Discipline and other matters handled.	A number of staff on ongoing study were supported with Tuition.	213002 Incapacity, death benefits and funeral expenses	260
	Mugaba Dasan (Cert Library and Infor Sci)	213004 Gratuity Expenses	99,166
	Bamwebaze Paula (Cert Library and Infor Sci)	221003 Staff Training	4,737
	Opolot Simon (Dip Library and Infor Sci)	221006 Commissions and related charges	5,000
	Owamani Miria (Bach Library and Infor Sci)		
	Aliwonya Lydia (Masters)		
	Matters of staff Discipline were handled		

Reasons for Variation in performance

No variations

Total	577,841
Wage Recurrent	416,296

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	161,545
		AIA	0

Output: 20 Records Management Services

Records Handled and Processed in a timely manner.	Records were handled and processed in a timely manner.	Item	Spent
		211103 Allowances	1,250
Storage and Retrieval of records handled.	Records of the Commission were kept in order and Retrieval of the same handled.	221002 Workshops and Seminars	1,000

Reasons for Variation in performance

No Variations.

Total	2,250
Wage Recurrent	0
Non Wage Recurrent	2,250
AIA	0

Outputs Funded

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

Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) managed in a timely manner.	Not Done; There was no corresponding release and payments made according to schedules of various Associations,	Item	Spent

Reasons for Variation in performance

There was no corresponding release and payments made according to schedules of various Associations,

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,039,698
Wage Recurrent	416,296
Non Wage Recurrent	623,402
AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs. Conduct Annual Survey, Bench marking studies on current recruitment practices, Establish collaboration & networks with institutions engaged in personnel selection and research. Develop 10 competence selection tests,	Annual Survey: Online submissions of Reposes still ongoing; details of data collected is as follows; 95 respondents for Survey on Selection Methods and Employee Performance in the Service and 34 respondents on Perception of the Recruitment and Selection Practices.	Item	Spent
		211103 Allowances	19,999
		221004 Recruitment Expenses	60,000
		222001 Telecommunications	288
		227001 Travel inland	14,000

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Administer 10 competence selection tests in MDAs and Local Governments,	Bench marking studies to be handled in quarter 3 or 4 with PILA consultants
Develop 10 Competence Profiles for other jobs in the UPS,	<p>On establishing collaboration & networks with institutions engaged in personnel selection and research; this was not done, to be done in subsequent quarters.</p> <p>Exams: Ministries</p> <ul style="list-style-type: none"> · Gender, Labour and Social Development; · Ministry of Finance Planning & Economic Development; · Ministry of Science, Technology and Innovation <p>Agencies:</p> <ul style="list-style-type: none"> · Uganda Local Government Finance Commission, · Uganda Law Reform Commission; · Inspectorate of Government, · Office of the Auditor General, · Uganda Tourism Board. <p>15 selection tests for the following posts were developed:</p> <ul style="list-style-type: none"> · Econometrician · Senior Research Officer; · Senior Science Officer-Chemical Sciences; · Senior Science Officer-Physical Sciences; · Senior Science Officer-Technology Development; · Senior Principal Auditor; · Accountant; · Assistant Accountant; · Manager Legal and Corporation Secretary; · Marketing Manager; · Finance and Planning Manager; · Quality Assurance Manager; · Principal Gender Officer, · Senior Labour Officer · Senior Personal Secretary <p>15 competence selection instruments administered for posts mentioned (in 5) above</p> <p>Data for six profiles has been collected and draft profiles are being compiled for the following posts under Districts Local Government..</p> <ul style="list-style-type: none"> · Sub County Chief; · Parish Chief; · Principal Assistant Secretary, · Assistant Chief Administrative Officer, · Senior Assistant Town Clerk · Town agent

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	94,286
Wage Recurrent	0
Non Wage Recurrent	94,286
AIA	0
Total For SubProgramme	94,286
Wage Recurrent	0
Non Wage Recurrent	94,286
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

	Item	Spent
Monitor 20 District Service Commissions, Municipalities monitoring.1 DSC Appeal Visit.10 District DSCs Performance Audit	Not done; Plan adjusted and priority given to DSC Mentoring. To be conducted in Q2	221002 Workshops and Seminars 29,412
	Not done; Appeal visits pushed to Q2	221011 Printing, Stationery, Photocopying and Binding 17,554
	21 DSCs' Performance Audits were conducted, Districts of Wakiso, Mpigi, Butambala, Kole, Oyam, Omoro, Hoima, Bulisa, Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amudat, Moroto, Serere, Ngora, Agago, Kitgum, Pader and Kibuku	227001 Travel inland 57,000

Reasons for Variation in performance

Not done; Appeal visits pushed to Q2

Not done; Plan adjusted and priority given to DSC Mentoring. To be conducted in Q2

There was over performance, this was due to adjustment of plan to focus on Performance Audits in Q1 instead of Monitoring and Appeals

Total	103,966
Wage Recurrent	0
Non Wage Recurrent	103,966
AIA	0

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Induct 20 DSC Members from 4 DSCs in One Region of Uganda. DSC Mentoring of Members & Secretaries in 10 DSCs.	Monitoring of DSCs was not done; Plan was adjusted to focus on Mentoring of Members and Secretaries 18 DSCs visited for Mentoring of Members & Secretaries; these included Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Buikwe, Mukono, Kayunga, Rubanda, Kabale, Rukiga, Pakwach, Nebbi and Zombo.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	Spent 8,586 10,400 13,999

Reasons for Variation in performance

Monitoring of DSCs was not done, plan adjusted to focus on Mentoring of Members and Secretaries, to be done in q2.

Target for DSC monitoring was exceeded due to the adjustment of plan to focus on the Induction by members of DSC.

Total	32,985
Wage Recurrent	0
Non Wage Recurrent	32,985
A/A	0

Output: 06 Recruitment Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,	The Advert for Annual Graduate Recruitment (GRE) was placed in the Media, the Commission is receiving application. 836 Cases were concluded of which; 164 were Appointments, 63 Contract Appointments, 448 Confirmation in Appointment, 52 Promotions, 99 Re-designations, 02 Appeals and 08 Approvals of Study Leave. 35 Cases of Disciplinary cases were handled or concluded; 07 Cases of abandonment of duty/Resignation, 06 Dismissals from the Public Service, 15 noting of Interdiction on half pay, 05 lifting of interdiction and 02 retirements from the Public Service	221004 Recruitment Expenses	108,000

Reasons for Variation in performance

Submissions handled as submitted by MDAs.

Total	108,000
Wage Recurrent	0
Non Wage Recurrent	108,000
A/A	0

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	244,950
		Wage Recurrent	0
		Non Wage Recurrent	244,950
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

	Item	Spent
Quarter 4 FY 2017/18 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. Quarter 4 FY 2017/18 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. .	Quarter four (Q4) FY 2018/19 Report Prepared and Submitted to Internal Auditor General	
	221003 Staff Training	5,000
	227004 Fuel, Lubricants and Oils	1,500
	FY 2018/19 Workplan prepared and submitted to Internal Audit Committee and Management	

Reasons for Variation in performance

No Variations.

Total	6,500
Wage Recurrent	0
Non Wage Recurrent	6,500
AIA	0
Total For SubProgramme	6,500
Wage Recurrent	0
Non Wage Recurrent	6,500
AIA	0

Development Projects

Project: 0388 Public Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Place Advert for Purchase of Motor vehicle.	Bid notice for Procurement of one (1) Station Wagon issued and receipt of bids underway.	

Reasons for Variation in performance

No variation.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:146 Public Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Place adverts.	Evaluation of bids for procurement of Projectors and 5 Computers on going.	Item 312213 ICT Equipment	Spent 13,924

Reasons for Variation in performance

No variation

Total	13,924
GoU Development	13,924
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Place advert for procurement of Assorted furniture.	Solicitation for quotations for procurement of office furniture underway.	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	13,924
GoU Development	13,924
External Financing	0
AIA	0

GRAND TOTAL	1,399,358
Wage Recurrent	416,296
Non Wage Recurrent	969,138
GoU Development	13,924
External Financing	0
AIA	0

Vote:146 Public Service Commission

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Office Equipment including Handpaper boxes for washrooms Procured.	221001 Advertising and Public Relations	880	0	880
Members and staff welfare provided, including support to HIV affected persons.	221006 Commissions and related charges	178	0	178
	221007 Books, Periodicals & Newspapers	1,155	0	1,155
Clean and organised working environment for Members and staff provided.	221012 Small Office Equipment	504	0	504
	223004 Guard and Security services	1	0	1
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
Maintained, Serviced and Repaired Commission Vehicles (21).	224004 Cleaning and Sanitation	9	0	9
	227001 Travel inland	34	0	34
Sundry items, Stationery, Toners, Fuel, Umeme Procured.	227002 Travel abroad	14,422	0	14,422
	228001 Maintenance - Civil	476	0	476
	228002 Maintenance - Vehicles	5,128	0	5,128
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	Total	22,987	0	22,987
	Wage Recurrent	0	0	0
Office Equipment including Handpaper boxes for washrooms Procured.	Non Wage Recurrent	22,987	0	22,987
Members and staff welfare provided, including support to HIV affected persons.	AIA	0	0	0
Clean and organised working environment for Members and staff provided.				

Output: 07 Policy and Planning

PSC Budget Framework Paper FY 19/20 prepared and submitted to MoFPED.

Quarter 1 FY 2018/19 performance Report prepared and submitted to MoFPED.,

Vote:146 Public Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 08 Information, Communication and Technology (ICT)					
	Internet Connectivity Maintained	Item	Balance b/f	New Funds	Total
	Anti- Virus Subscriptions Maintained	211103 Allowances	4	0	4
	IPPS Maintained	221008 Computer supplies and Information Technology (IT)	3,687	0	3,687
	Electronic Database Maintained ,	222003 Information and communications technology (ICT)	4,205	0	4,205
	Recruitment System Developed and Tested	228003 Maintenance – Machinery, Equipment & Furniture	132	0	132
		Total	8,028	0	8,028
	IT equipment and accessories procured.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	Integrated Financial Maintained		<i>Non Wage Recurrent</i>	<i>0</i>	<i>8,028</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 09 Procurement Management

Procurement of goods and Services Managed.

Disposal of obsolete items done in accordance with PPDA guidelines.

Procurement Reports Prepared and Submitted to PPDA

Procurement Plans Prepared and Submitted

Market Price Surveys Conducted

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Timely processing and payment of Salaries, Pensions and Gratuity,	211101 General Staff Salaries	248,204	0	248,204
Welfare of Staff Managed,	212102 Pension for General Civil Service	3,327	0	3,327
Staff Training coordinated,	213002 Incapacity, death benefits and funeral expenses	2,740	0	2,740
Staff Discipline and other matters handled.	213004 Gratuity Expenses	99,602	0	99,602
	221003 Staff Training	263	0	263
	221006 Commissions and related charges	1,097	0	1,097
	Total	355,233	0	355,233
		<i>Wage Recurrent</i>	<i>248,204</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>107,029</i>	<i>107,029</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Records Handled and Processed in a timely manner.

Storage and Retrieval of records handled.

Vote:146 Public Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

	Item	Balance b/f	New Funds	Total
Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams.	211103 Allowances	1	0	1
Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs.	Total	1	0	1
	Wage Recurrent	0	0	0
Conduct Annual Survey, Bench marking studies on current recruitment practices, Establish collaboration & networks with institutions engaged in personnel selection and research.	Non Wage Recurrent	1	0	1
	AIA	0	0	0
Develop 10 competence selection tests,				
Administer 15 competence selection tests in MDAs and Local Governments,				
Develop 10 Competence Profiles for other jobs in the UPS,				
Update the Examinations items in the Question Bank,				

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

	Item	Balance b/f	New Funds	Total
Monitor 30 District Service Commissions, Municipalities monitoring.	221002 Workshops and Seminars	2	0	2
1 DSC Appeal Visit.	221011 Printing, Stationery, Photocopying and Binding	4,946	0	4,946
15 District DSCs Performance Audit	Total	4,948	0	4,948
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,948	0	4,948
	AIA	0	0	0

Output: 05 DSC Capacity Building

	Item	Balance b/f	New Funds	Total
Induct 20 DSC Members from 4 DSCs in One Region of Uganda.	221002 Workshops and Seminars	1	0	1
DSC Mentoring of Members & Secretaries in 15 DSCs.	227001 Travel inland	1	0	1
Hold one National Stakeholders Conference.	Total	2	0	2
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	AIA	0	0	0

Output: 06 Recruitment Services

Conduct Annual Graduate Recruitment Exercise (GRE)

Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,

Development Projects

Vote:146 Public Service Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0388 Public Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Receive and evaluate bids for Purchase of Motor vehicle.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	90,000	0	90,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</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

Receive and evaluate bids	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	7,000	0	7,000
	312213 ICT Equipment	49,427	0	49,427
	Total	56,427	0	56,427
	<i>GoU Development</i>	<i>56,427</i>	<i>0</i>	<i>56,427</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

Receive and Evaluate bids.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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	557,625	0	557,625
	<i>Wage Recurrent</i>	<i>248,204</i>	<i>0</i>	<i>248,204</i>
	<i>Non Wage Recurrent</i>	<i>142,994</i>	<i>0</i>	<i>142,994</i>
	<i>GoU Development</i>	<i>166,427</i>	<i>0</i>	<i>166,427</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>