

Vote:146 Public Service Commission

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.658	1.329	1.329	0.830	50.0%	31.2%	62.4%
Non Wage	5.555	2.979	2.979	2.486	53.6%	44.7%	83.4%
Devt. GoU	0.484	0.384	0.384	0.094	79.3%	19.4%	24.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.697	4.693	4.693	3.410	54.0%	39.2%	72.7%
Total GoU+Ext Fin (MTEF)	8.697	4.693	4.693	3.410	54.0%	39.2%	72.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.697	4.693	4.693	3.410	54.0%	39.2%	72.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.697	4.693	4.693	3.410	54.0%	39.2%	72.7%
Total Vote Budget Excluding Arrears	8.697	4.693	4.693	3.410	54.0%	39.2%	72.7%

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	4.69	3.41	54.0%	39.2%	72.7%
Total for Vote	8.70	4.69	3.41	54.0%	39.2%	72.7%

Matters to note in budget execution

- The Development Budget is performing at 24.47% because the purchase of the Motor Vehicle has not yet been concluded, the funds have not yet been spent.
- The Wage component of the budget is performing at 62.4% due to the fact that the Salary Structure for specified officers of the Commission is yet to be released by Ministry of Public Service for funds to be spent.
- Gratuity component of the Budget is performing at 30.5% due to the same reason above.
- There was a revision of the budget where Ugx 0.031bn was vired from recruitment Expenses to the Development Budget to cater for purchase of transport equipment.

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

(i) Major unspent balances

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

Programs , Projects	
Program 1352 Public Service Selection and Recruitment	
0.435 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
	Reason: Most balances were due to front loading for the whole FY, for Vehicle maintenance, the procurement process is was still on-going. Gratuity payments have not matured.
<i>Items</i>	
276,122,101.000 UShs	213004 Gratuity Expenses
	Reason: Contracts of some Specified officers and some staff have not yet been completed to warrant payments
41,699,999.000 UShs	221001 Advertising and Public Relations
	Reason: The funds are earmarked for the remaining period.
22,212,180.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process was still on going by close of Q2.
20,000,000.000 UShs	223005 Electricity
	Reason: Funds front loaded to cater for the next half year period.
9,582,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds for the whole FY were front loaded, to be utilized in the next half of the Financial Year.
0.037 Bn Shs	SubProgram/Project :02 Selection Systems Department (SSD)
	Reason: Part of the fees were for settlement of Makerere University fees in respect to aptitude exams which is yet to be cleared.
<i>Items</i>	
37,099,480.000 UShs	221004 Recruitment Expenses
	Reason: Part of the fees were for settlement of Makerere University fees in respect to aptitude exams which is yet to be cleared.
287,500.000 UShs	222001 Telecommunications
	Reason: To be utilized in Q3.
5,000.000 UShs	223004 Guard and Security services
	Reason: Residual amounts.
0.013 Bn Shs	SubProgram/Project :03 Guidance and Monitoring
	Reason: Funds relate to finalization and printing of the PSC Strategic Plan which is in the final stages of approval.
<i>Items</i>	
7,579,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Earmarked for consultancy during development of PSC Strategic Plan which is in its final stages of approval.
3,949,090.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Earmarked for printing of Strategic Plan which is in its final stages of approval.
1,208,524.000 UShs	221004 Recruitment Expenses

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

Reason: This is part of the Makerere University bill which is yet to be cleared.	
404,870.000 UShs	221002 Workshops and Seminars
Reason: To be utilized in Q3.	
0.009 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
Reason: Funds earmarked for training which will be conducted in Q3 and Q4.	
<i>Items</i>	
8,625,000.000 UShs	221003 Staff Training
Reason: Funds earmarked for training which will be conducted in Q3 and Q4.	
0.290 Bn Shs	<i>SubProgram/Project :0388 Public Service Commission</i>
Reason: Contract of purchase of Motor Vehicle was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.	
<i>Items</i>	
289,222,000.000 UShs	312201 Transport Equipment
Reason: Contract was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.	
901,000.000 UShs	312202 Machinery and Equipment
Reason: To be utilized in Q3. Procurement process is ongoing.	
76,142.000 UShs	312213 ICT Equipment
Reason: Residual amount after spending on the planned purchase.	
<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 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of staff recruited against the declared posts	Percentage	68%	

Table V2.2: Key Vote Output Indicators*

Programme : 52 Public Service Selection and Recruitment
Sub Programme : 02 Selection Systems Department (SSD)

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 02 Selection Systems Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Competence tests developed and administered by posts	Number	40	26
Number of aptitude tests developed and administered	Number		25
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 Q2
Number of DSCs Monitored and technical guidance tendered	Number	100	16
Number of DSC appeal cases received and concluded	Number	100%	100
Number of Performance Audits Conducted	Number		36
KeyOutPut : 05 DSC Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of DSC Members Inducted.	Number	100	15
Number of DSC Secretaries Mentored	Number	50	24

Performance highlights for the Quarter

Administered 26 selection Exams (Competence tests and Aptitude)

25 competence assessment tests were developed

25 competence selection instruments administered for various posts.

16 draft competence job profiles were developed and are to be validated before they can be used.

2 DSC with Appeal cases were visited by a Member, PSC. These are Koboko and Tororo DSCs

Performance Audits carried out in the 36 DSCs in the Districts of: Nwoya, Moyo , Adjumani, Kiboga, Kagadi, Mubende, Jinja, MayugeBugiri, Kisoro, Ntungamu, Rukungiri, MasakaRakai, Kyotera, Sembabule , Kiruhura, Lyantonde, Wakiso, Mpigi, Butambala, Kole, Oyam, Omoro, Hoima, Bulisa , Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amdat, Moroto, Serere, Ngora and Kibuku

A total of 16 DSCs were monitored in the Districts of: Mityana, Mubende, Kamwenge, Bushenyi, Ntungamu, Kisoro, Kabale, Isingiro, Amuria, Katakwi, Soroti.

Eighteen (24) DSCs visited and respective Secretaries mentored. They included: Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Buikwe, Mukono, Kayunga, Rubanda, Kabale, Rukiga, Pakwach, Nebbi and Zombo; Secretaries of the DSCs of Nakaseke, Wakiso, Luwero, AbimKotido, Kaabong

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

Held one National Stakeholders Conference in Western Uganda

3 DSCs inducted for the Districts of Iganga, Lwengo and Kyankwanzi.
17 DSCs will be inducted in the 3rd Quarter

Appointed 106 Officers under GRE of which 61 were male and 45 were female.

A total of 864 Complete Submissions were concluded. These included: 456 appointments, 05 appeals, 66 promotions, 102 contract appointments, 63 confirmations in appointment, 0 re-designation and 05 approvals of study leave.

A total of 05 Disciplinary cases were handled or concluded. These included: 09 cases of abandonment of duty/resignation, 03 retirements from the Public Service 06 dismissals from the Public Service, 15 noting of interdiction on half pay and 07 lifting of interdiction.

E-Recruitment System Developed, Tested and deployed

PSC Budget Framework Paper FY 19/20 prepared and submitted to Ministry of Finance,

Government Annual Performance Report (GAPR) prepared and submitted to OPM

Contract was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.

5 Computers, 10 projectors, 3 Projector screens and 4 Printers procured

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	4.69	3.41	54.0%	39.2%	72.7%
<i>Class: Outputs Provided</i>	8.20	4.30	3.32	52.5%	40.4%	77.0%
135201 DSC Monitored and Technical Assistance provided	0.51	0.30	0.30	59.5%	58.2%	97.7%
135202 Selection Systems Development	0.46	0.23	0.19	50.4%	42.3%	83.8%
135204 Administrative Support Services	2.10	1.15	1.03	55.0%	49.2%	89.5%
135205 DSC Capacity Building	0.28	0.15	0.15	54.9%	53.1%	96.8%
135206 Recruitment Services	0.52	0.26	0.26	50.0%	49.8%	99.5%
135207 Policy and Planning	0.09	0.04	0.04	48.9%	46.8%	95.8%
135208 Information, Communication and Technology (ICT)	0.18	0.09	0.08	50.7%	43.3%	85.4%
135209 Procurement Management	0.01	0.00	0.00	50.0%	49.9%	99.8%
135219 Human Resource Management Services	4.03	2.05	1.25	50.8%	31.0%	60.9%
135220 Records Management Services	0.01	0.01	0.01	50.0%	47.5%	95.0%

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.01	0.01	0.00	50.0%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	0.48	0.38	0.09	79.3%	19.4%	24.5%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.29	0.00	123.5%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.15	0.08	0.07	50.0%	49.3%	98.7%
135278 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.02	20.0%	20.0%	100.0%
Total for Vote	8.70	4.69	3.41	54.0%	39.2%	72.7%

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
Class: Outputs Provided	8.20	4.30	3.32	52.5%	40.4%	77.0%
211101 General Staff Salaries	2.66	1.33	0.83	50.0%	31.2%	62.4%
211103 Allowances	0.33	0.19	0.18	56.0%	55.8%	99.6%
212102 Pension for General Civil Service	0.20	0.10	0.10	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	48.0%	96.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	23.4%	23.4%
213004 Gratuity Expenses	0.80	0.40	0.12	50.0%	15.3%	30.5%
221001 Advertising and Public Relations	0.08	0.08	0.03	100.0%	44.4%	44.4%
221002 Workshops and Seminars	0.37	0.21	0.21	58.1%	58.0%	99.8%
221003 Staff Training	0.05	0.03	0.01	50.0%	17.9%	35.7%
221004 Recruitment Expenses	0.94	0.47	0.43	50.0%	45.7%	91.3%
221006 Commissions and related charges	0.45	0.25	0.25	55.2%	55.1%	99.9%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	50.0%	25.9%	51.8%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.04	50.0%	45.1%	90.2%
221009 Welfare and Entertainment	0.12	0.07	0.06	57.5%	52.1%	90.6%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.09	0.08	65.4%	60.9%	93.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	49.2%	98.4%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	41.7%	83.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	25.9%	51.8%
223004 Guard and Security services	0.07	0.03	0.03	50.0%	47.2%	94.5%
223005 Electricity	0.04	0.04	0.02	100.0%	50.0%	50.0%
223006 Water	0.02	0.02	0.01	100.0%	50.0%	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	50.0%	100.0%

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.10	0.05	0.04	50.0%	42.5%	84.9%
227001 Travel inland	0.58	0.30	0.30	51.7%	51.7%	100.0%
227002 Travel abroad	0.21	0.12	0.12	58.9%	58.9%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.13	0.13	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	44.4%	88.8%
228002 Maintenance - Vehicles	0.43	0.22	0.19	50.0%	44.9%	89.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	41.7%	83.4%
Class: Outputs Funded	0.01	0.01	0.00	50.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	0.48	0.38	0.09	79.3%	19.4%	24.5%
312201 Transport Equipment	0.23	0.29	0.00	123.5%	0.0%	0.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	87.1%	87.1%
312203 Furniture & Fixtures	0.10	0.02	0.02	20.0%	20.0%	100.0%
312213 ICT Equipment	0.14	0.07	0.07	47.6%	47.5%	99.9%
Total for Vote	8.70	4.69	3.41	54.0%	39.2%	72.7%

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	8.70	4.69	3.41	54.0%	39.2%	72.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.39	3.33	2.40	52.2%	37.5%	72.0%
02 Selection Systems Department (SSD)	0.46	0.23	0.19	50.4%	42.3%	83.8%
03 Guidance and Monitoring	1.31	0.72	0.71	54.8%	53.8%	98.2%
04 Internal Audit Department	0.05	0.02	0.02	50.0%	31.7%	63.5%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.38	0.09	79.3%	19.4%	24.5%
Total for Vote	8.70	4.69	3.41	54.0%	39.2%	72.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:146 Public Service Commission

QUARTER 2: 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 including Hand paper boxes for washrooms Procured.	Item 211103 Allowances	Spent 102,222
Members and staff welfare was provided, including support to HIV affected persons.	Office Equipment including Hand paper boxes for washrooms Procured. Office equipment procured for Q1 and Q2	221001 Advertising and Public Relations	33,300
		221002 Workshops and Seminars	9,925
		221004 Recruitment Expenses	60,036
Quartely Accounts Prepared Clean and organised working environment for Members and staff provided.	Members and staff welfare provided, including support to HIV affected persons.	221006 Commissions and related charges	103,072
Office Equipment including Handpaper for washrooms Procured.	Held an end of Year staff party where some staff were rewarded for exceptional performance.	221007 Books, Periodicals & Newspapers	10,301
		221011 Printing, Stationery, Photocopying and Binding	10,304
Members and staff welfare was provided, including support to HIV affected persons.	Maintained office cleanliness. Painted offices on ground floor, replaced 10 locks on offices on ground floor.	221012 Small Office Equipment	4,430
		222001 Telecommunications	17,963
Quartely Accounts Prepared Clean and organised working environment for Members and staff provided.	Salaries, Wages, Pension and Gratuity payments made to current and former staff for Q1	222002 Postage and Courier	1,500
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	Serviced and maintained 21 Motor Vehicles of the Commission	223004 Guard and Security services	29,336
		223005 Electricity	20,000
		223006 Water	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
Maintained, Serviced and Repaired Commission Vehicles. (14)	Final Accounts FY 2017/18 prepared and submitted to MoFPED	224004 Cleaning and Sanitation	23,995
		225001 Consultancy Services- Short term	15,000
Final Accounts prepared and submitted to MoFPED	Sundry Items, Stationery, Toners, etc Paid for including prepayments for Energy to Umeme, Water to NWSC,	227001 Travel inland	120,754
Sundry items, Stationery, Toners, Fuel, Umeme Procured.	Airtime to UTL, Security to CID & UPL	227002 Travel abroad	124,275
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.		227004 Fuel, Lubricants and Oils	110,000
		228001 Maintenance - Civil	17,766
		228002 Maintenance - Vehicles	193,878
Maintained, Serviced and Repaired Commission Vehicles. (21)		228003 Maintenance – Machinery, Equipment & Furniture	1,090
Final Accounts prepared and submitted to MoFPED			
Sundry items, Stationery, Toners, Fuel, Umeme Procured.			
Reasons for Variation in performance			
No Variation.			
Total			1,019,145

Vote:146 Public Service Commission

QUARTER 2: 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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,019,145
		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,	PSC Government Annual Performance Report (GAPR) FY 2017/18 was prepared and submitted to OPM and MoFPED PSC Budget Framework Paper FY 19/20 prepared and submitted to MoFPED. Q4 FY 2017/18 & Quarter 1 FY 2018/19 performance Reports prepared and submitted to MoFPED Monitoring and Evaluation was carried out in the districts of Busia, Bugiri and Namayingo	Item	Spent
		211103 Allowances	10,000
		221002 Workshops and Seminars	1,000
		221011 Printing, Stationery, Photocopying and Binding	740
		225001 Consultancy Services- Short term	26,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No Variations.

Total	42,740
Wage Recurrent	0
Non Wage Recurrent	42,740
AIA	0

Output: 08 Information, Communication and Technology (ICT)

Internet Connectivity Maintained	Internet Connectivity Maintained	Item	Spent
Anti- Virus Subscriptions Maintained	Anti- Virus Subscriptions still in procurement, to be done in Q3	211103 Allowances	15,000
IPPS Maintained	IPPS and other Computer Systems Maintained	221008 Computer supplies and Information Technology (IT)	36,078
Electronic Database Maintained ,	Electronic Database Maintained	221016 IFMS Recurrent costs	6,000
Recruitment System Developed and Tested	E - Recruitment System Developed, Tested and deployed.	221020 IPPS Recurrent Costs	3,000
IT equipment and accessories procured.	5 computers, 10 projectors, 3 projector screens and 4 printers procured.	222003 Information and communications technology (ICT)	8,331
Integrated Financial Maintained	Integrated Financial Management System (IFMS) Maintained	227004 Fuel, Lubricants and Oils	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,334

Reasons for Variation in performance

No Variations.

Total	79,743
Wage Recurrent	0

Vote:146 Public Service Commission

QUARTER 2: 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	79,743
		<i>AIA</i>	0
Output: 09 Procurement Management			
Procurement of goods and Services Managed.	Procurement of Goods and services was managed in a timely manner	Item	Spent
		211103 Allowances	2,493
Disposal of obsolete items done in accordance with PPDA guidelines.	Board of Survey was constituted, Disposal report due and now in the process of requisitioning an auctioneer	227004 Fuel, Lubricants and Oils	2,000
Procurement Reports Prepared and Submitted to PPDA	Monthly procurement reports were prepared and Submitted to PPDA		
Procurement Plans Prepared and Submitted	prepared both Hardcopy and Softcopy		
Market Price Surveys Conducted	Procurement Plan for FY 2018/19 was revised and submitted		
	Market Price Surveys Conducted for procurement of Vehicles, Furniture, Computers, Workshop Venues, Printing of Corporate Wear and Air Tickets were done.		
Reasons for Variation in performance			
No Variations.			
		Total	4,493
		Wage Recurrent	0
		Non Wage Recurrent	4,493
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:146 Public Service Commission

QUARTER 2: 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 and Q2	Item	Spent
		211101 General Staff Salaries	829,849
	Appraisers and Appraisees have set targets for Performance	211103 Allowances	4,552
		212102 Pension for General Civil Service	100,414
	Staff Welfare facilitated for Boards and Commission sittings	213001 Medical expenses (To employees)	12,000
		213002 Incapacity, death benefits and funeral expenses	2,810
	A number of staff on ongoing study were supported with Tuition.	213004 Gratuity Expenses	121,413
		221003 Staff Training	4,737
	Mugaba Dasan (Cert Library and Infor Sci)	221006 Commissions and related charges	144,256
		221009 Welfare and Entertainment	26,430
	Bamwebaze Paula (Cert Library and Infor Sci)	227004 Fuel, Lubricants and Oils	2,000
		Opolot Simon (Dip Library and Infor Sci)	
	Owamani Miria (Bach Library and Infor Sci)		
	Aliwonya Lydia (Masters)		
	No cases of Indiscipline were recorded.		

Reasons for Variation in performance

Total	1,248,460
Wage Recurrent	829,849
Non Wage Recurrent	418,611
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.	Item	Spent
Records of the Commission were kept in order and Retrieval of the same is easier.		211103 Allowances	2,176
		221002 Workshops and Seminars	2,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

No Variations

Total	6,176
Wage Recurrent	0
Non Wage Recurrent	6,176
AIA	0

Outputs Funded

Total For SubProgramme 2,400,758

Vote:146 Public Service Commission

QUARTER 2: 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	829,849
		Non Wage Recurrent	1,570,909
		AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

	Item	Spent
Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs.	211103 Allowances	41,100
Conduct Annual Survey, Bench marking studies on current recruitment practices, Establish collaboration & networks with institutions engaged in personnel selection and research.	221004 Recruitment Expenses	111,201
Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams.	221009 Welfare and Entertainment	7,700
Develop 40 competence selection tests, Administer 50 competence selection tests in MDAs and Local Governments, Develop 30 Competence Profiles for other jobs in the UPS, Update the Examinations items in the Question Bank,	222001 Telecommunications	288
	223004 Guard and Security services	1,620
	227001 Travel inland	28,400
	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

There were more requests for exams than had planned.

Total	194,058
Wage Recurrent	0
Non Wage Recurrent	194,058
AIA	0
Total For SubProgramme	194,058
Wage Recurrent	0
Non Wage Recurrent	194,058
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

Vote:146 Public Service Commission

QUARTER 2: 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
Monitor 100 District Service Commissions, Municipalities monitoring.	A total of 17 DSCs were monitored in the Districts of: Mityana, Mubende, Kamwenge, Bushenyi, Ntungamo, Kisoro, Kabale, Isingiro, Amuria, Katakwi, Soroti, Otuke, Dokolo, Amolatar, Tororo, Koboko, Kaberamaido.	Item 221002 Workshops and Seminars	Spent 112,398
4 DSC Appeals Visits.		221011 Printing, Stationery, Photocopying and Binding	68,094
50 District DSCs Performance Audit		223004 Guard and Security services 227001 Travel inland	540 115,684
	2 DSCs with Appeal cases were visited by a Member, PSC. These are Koboko and Tororo DSCs		
	Performance Audits carried out in 39 DSCs of: Nwoya, Moyo, Adjumani, Kiboga, Kagadi, Mubende, Jinja, Mayuge, Bugiri, Kisoro, Ntungamu, Rukungiri, Masaka, Rakai, Kyotera, Sembabule, Kiruhura, Lyantonde, Wakiso, Mpigi, Butambala, Kole, Oyam, Omoro, Hoima, Bulisa, Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amudat, Moroto, Serere, Ngora, Agago, Kitgum, Pader and Kibuku		

Reasons for Variation in performance

No Variations

The plan was adjusted and priority given to mentoring of Members and Secretaries of DSCs (18 DSCs covered instead of 10 DSCs) and Performance Audit (18 DSCs covered instead of 10)

No Variations.

Total	296,716
Wage Recurrent	0
Non Wage Recurrent	296,716
AIA	0

Output: 05 DSC Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Hold one National Stakeholders Conference.	Held one National Stakeholders Conference.	221002 Workshops and Seminars	86,770
Induction of 20 DSC Members from 5 Regions of Uganda.	15 Members from 3 DSCs inducted for the Districts of Iganga, Lwengo and Kyankwanzi.	221009 Welfare and Entertainment	27,098
DSC Mentoring of Members & Secretaries in 50 DSCs.	Twenty four (24) DSCs visited and respective Secretaries mentored. They included: Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Buikwe, Mukono, Kayunga, Rubanda, Kabale, Rukiga, Pakwach, Nebbi, Zombo, Nakaseke, Wakiso, Luwero, Abim, Kotido and Kaabong.	225001 Consultancy Services- Short term 227001 Travel inland	2,421 33,437

Reasons for Variation in performance

17 DSCs will be inducted in the 3rd Quarter

Vote:146 Public Service Commission

QUARTER 2: 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
		Total	149,726
		Wage Recurrent	0
		Non Wage Recurrent	149,726
		<i>AIA</i>	0

Output: 06 Recruitment Services

Conduct Annual Graduate Recruitment Exercise (GRE) Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,	Appointed 106 Officers under GRE of which 61 were male and 45 were female. A total of 1,533 complete submissions were concluded. These included: 620 appointments, 07 appeals, 118 promotions, 165 contract appointments, 571 confirmation in appointment, 99 re-designations and 13 approvals of study leave. A total of 40 cases were concluded. These included: 09 cases of abandonment of duty/resignation, 03 retirements from the Public Service 06 dismissals from the Public Service, 15 noting of interdiction on half pay and 07 lifting of interdiction.	Item	Spent
		221004 Recruitment Expenses	259,341

Reasons for Variation in performance

No variations.

	Total	259,341
	Wage Recurrent	0
	Non Wage Recurrent	259,341
	<i>AIA</i>	0
	Total For SubProgramme	705,783
	Wage Recurrent	0
	Non Wage Recurrent	705,783
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Vote:146 Public Service Commission

QUARTER 2: 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
Attend Training		Item	Spent
Quarterly (4) Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	Quarter 4 FY 2017/18 & Quarter 1 FY 2018/19	211103 Allowances	7,000
Quarterly (4) Management Audit Report prepared and submitted to MoFPED.	Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	221003 Staff Training	5,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

No Variation.

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0
Total For SubProgramme	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

Development Projects

Project: 0388 Public Service Commission

Capital Purchases

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

Purchase of; 1 Air Conditioner, 20 Computers, 10 Projectors.	5 Computers, 10 projectors, 3 Projector screens and 4 Printers procured.	Item	Spent
		312202 Machinery and Equipment	6,099
		312213 ICT Equipment	67,924

Reasons for Variation in performance

On Schedule

Total	74,023
GoU Development	74,023
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of Assorted furniture for Offices of the Commission.	Funds have been committed.	Item	Spent
		312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

On Schedule

Total	20,000
GoU Development	20,000
External Financing	0

Vote:146

 Public Service Commission

QUARTER 2: 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>
		AIA	0
		Total For SubProgramme	94,023
		GoU Development	94,023
		External Financing	0
		AIA	0
		GRAND TOTAL	3,409,622
		Wage Recurrent	829,849
		Non Wage Recurrent	2,485,750
		GoU Development	94,023
		External Financing	0
		AIA	0

Vote:146 Public Service Commission

QUARTER 2: 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.		Item	Spent
		211103 Allowances	62,222
Members and staff welfare provided, including support to HIV affected persons.	Office Equipment including Hand paper boxes for washrooms Procured.Office equipment procured for Q1	221001 Advertising and Public Relations	15,430
		221002 Workshops and Seminars	8,925
		221004 Recruitment Expenses	40,036
Clean and organised working environment for Members and staff provided.Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.Office Equipment including Handpaper boxes for washrooms Procured.	Members and staff welfare provided, including support to HIV affected persons.	221006 Commissions and related charges	51,542
		221007 Books, Periodicals & Newspapers	3,455
	Held an end of Year staff party where some staff were rewarded for exceptional performance.	221011 Printing, Stationery, Photocopying and Binding	3,304
		221012 Small Office Equipment	2,684
Members and staff welfare provided, including support to HIV affected persons.	Maintained office cleanliness. Painted offices on ground floor, replaced 10 locks on offices on ground floor.	222001 Telecommunications	7,300
		222002 Postage and Courier	750
		223004 Guard and Security services	15,337
Clean and organised working environment for Members and staff provided.	Salaries, Wages, Pension and Gratuity payments made to current and former staff for Q1	223005 Electricity	10,000
		223006 Water	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
Maintained, Serviced and Repaired Commission Vehicles (21).	Serviced and maintained 21 Motor Vehicles of the Commission	224004 Cleaning and Sanitation	12,004
Sundry items, Stationery, Toners, Fuel, Umeme Procured.	Sundry Items, Stationery, Toners, etc Paid for including prepayments for Energy to Umeme, Water to NWSC, Airtime to UTL, Security to CID & UPL	225001 Consultancy Services- Short term	15,000
		227001 Travel inland	65,788
		227002 Travel abroad	98,697
		227004 Fuel, Lubricants and Oils	55,000
		228001 Maintenance - Civil	15,242
		228002 Maintenance - Vehicles	109,006
		228003 Maintenance – Machinery, Equipment & Furniture	1,090
Reasons for Variation in performance			
No Variation.			
		Total	598,011
		Wage Recurrent	0
		Non Wage Recurrent	598,011
		AIA	0
Output: 07 Policy and Planning			

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
PSC Budget Framework Paper FY 19/20 prepared and submitted to MoFPED.	PSC Budget Framework Paper FY 19/20 prepared and submitted to MoFPED.	Item	Spent
		211103 Allowances	5,000
Quarter 1 FY 2018/19 performance Report prepared and submitted to MoFPED.,	Quarter 1 FY 2018/19 performance Report prepared and submitted to MoFPED	221002 Workshops and Seminars	1,000
		221011 Printing, Stationery, Photocopying and Binding	740
	Monitoring and Evaluation Reports prepared and shared with the Sector Secretariat,	225001 Consultancy Services- Short term	26,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No Variations.

Total	35,240
Wage Recurrent	0
Non Wage Recurrent	35,240
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	10,004
Anti- Virus Subscriptions Maintained	Anti- Virus Subscriptions still in procurement, to be done in Q3	221008 Computer supplies and Information Technology (IT)	24,765
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	Electronic Database Maintained	222003 Information and communications technology (ICT)	6,536
IT equipment and accessories procured.	E - Recruitment System Developed, Tested and deployed.	227004 Fuel, Lubricants and Oils	1,000
Integrated Financial Maintained	5 computers, 10 projectors, 3 projector screens and 4 printers procured.	228003 Maintenance – Machinery, Equipment & Furniture	3,216
	Integrated Financial Management System (IFMS) Maintained		

Reasons for Variation in performance

No Variations.

Total	50,021
Wage Recurrent	0
Non Wage Recurrent	50,021
AIA	0

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 2: 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.	Procurement of Goods and services was managed in a timely manner	Item 211103 Allowances	Spent 1,243
Disposal of obsolete items done in accordance with PPDA guidelines.	Board of Survey was constituted, Disposal report due and now in the process of requisitioning an auctioneer	227004 Fuel, Lubricants and Oils	2,000
Procurement Reports Prepared and Submitted to PPDA	Procurement Reports Prepared and Submitted to PPDA		
Procurement Plans Prepared and Submitted	Procurement Plans revised and submitted		
Market Price Surveys Conducted	Market Price Surveys Conducted for procurement of Workshop Venues, Printing of Corporate Wear and Air Tickets		

Reasons for Variation in performance

No Variations.

Total	3,243
Wage Recurrent	0
Non Wage Recurrent	3,243
<i>AIA</i>	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 Q2	211101 General Staff Salaries	413,553
Welfare of Staff Managed,		211103 Allowances	2,052
Staff Training coordinated,	Appraisers and Appraisees have set targets for Performance	212102 Pension for General Civil Service	53,532
Staff Discipline and other matters handled.	Staff Welfare facilitated for Boards and Commission sittings	213001 Medical expenses (To employees)	9,000
		213002 Incapacity, death benefits and funeral expenses	2,550
	Training Committee receiving training requests.	213004 Gratuity Expenses	22,247
		221006 Commissions and related charges	139,256
		221009 Welfare and Entertainment	26,430
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	670,619
Wage Recurrent	413,553
Non Wage Recurrent	257,066
<i>AIA</i>	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Records Handled and Processed in a timely manner.	Records were handled and processed in a timely manner.	211103 Allowances	926
Storage and Retrieval of records handled.	Records of the Commission were kept in order and Retrieval of the same is easier.	221002 Workshops and Seminars	1,000
		227004 Fuel, Lubricants and Oils	2,000

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

No Variations

Total	3,926
Wage Recurrent	0
Non Wage Recurrent	3,926
<i>AIA</i>	0

Outputs Funded

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

Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) to be done in Q3 (January)	Not done because the payments have not yet fallen due. Expected to be paid in Q3.	Item	Spent
--	---	------	-------

Reasons for Variation in performance

The payments are made when they are due, this is expected to be in Q3.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	1,361,060
Wage Recurrent	413,553
Non Wage Recurrent	947,507
<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams. Develop 10 competence selection tests,	Administered 18 selection Exams (Competence tests and Aptitude) to a total of 4,565 applicants. These were under the following: Ministries: Executive Director, - Chief Executive Officer, -Deputy Chief Executive Officer.	Item 211103 Allowances 221004 Recruitment Expenses 221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 21,101 51,201 7,700 1,620 14,400 3,750
Administer 15 competence selection tests in MDAs and Local Governments,	10 competence assessment tests were developed: for the following posts: Senior Accounts Assistant, Executive Director, Chief Executive Officer, Deputy Chief Executive Officer		
Develop 10 Competence Profiles for other jobs in the UPS,	The 4 other assessment items were generated out of draft competence profiles and 2 out of analysis of change management as a competence.		
Update the Examinations items in the Question Bank,	10 competence selection instruments administered for various posts. The competence tests are part SN. 4		
	Data for 10 profiles has been collected and 9 draft profiles have been compiled, while 2 are work in progress. These include profiles for following posts: Deputy Chief Administrative Officer; Community Development Officer; Senior Labour Officer, Senior Community Development Officer, Senior Records Officer, Principal Human Resource Officer; Internal Auditor; Communications Officer; Records Officer		

Reasons for Variation in performance

There were more requests for exams than had planned.

Total	99,772
Wage Recurrent	0
Non Wage Recurrent	99,772
AIA	0
Total For SubProgramme	99,772
Wage Recurrent	0
Non Wage Recurrent	99,772
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor 30 District Service Commissions, Municipalities monitoring.1 DSC Appeal Visit.15 District DSCs Performance Audit	A total of 17 DSCs were monitored in the Districts of: Mityana, Mubende, Kamwenge, Bushenyi, Ntungamo, Kisoro, Kabale, Isingiro, Amuria, Katakwi, Soroti, Otuke, Amolatar, Tororo, Dokolo, Koboko and Kaberamaido. 2 DSCs with Appeal cases were visited by a Member, PSC. These are Koboko and Tororo DSCs Performance Audits carried out in the 18 DSCs of: Nwoya, Moyo , Adjumani, Kiboga, Kagadi, Mubende, Jinja, Mayuge, Bugiri, Kisoro, Ntungamu, Rukungiri, Masaka, Rakai, Kyotera, Sembabule ,Kiruhura and Lyantonde	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 227001 Travel inland	Spent 82,986 50,540 540 58,684

Reasons for Variation in performance

No Variations

The plan was adjusted and priority given to mentoring of Members and Secretaries of DSCs (18 DSCs covered instead of 10 DSCs) and Performance Audit (18 DSCs covered instead of 10)

No Variations.

Total	192,750
Wage Recurrent	0
Non Wage Recurrent	192,750
AIA	0

Output: 05 DSC Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold one National Stakeholders Conference.Induct 20 DSC Members from 4 DSCs in One Region of Uganda. DSC Mentoring of Members & Secretaries in 15 DSCs.	Held one National Stakeholders Conference. 15 Members and 3 Secretaries of 3 DSCs of Iganga, Lwengo and Kyankwanzi were inducted. Six (6) Secretaries of the DSCs of Nakaseke, Wakiso, Luwero, Abim, Kotido, Kaabong.	221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland	78,184 16,698 2,421 19,438

Reasons for Variation in performance

17 DSCs will be inducted in the 3rd Quarter

Total	116,741
Wage Recurrent	0
Non Wage Recurrent	116,741
AIA	0

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Annual Graduate Recruitment Exercise (GRE) Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,	28 Cases were concluded of which; 292 were Appointments, 39 Contract Appointments, 63 Confirmation in Appointment, 14 Promotions, 2 Re-designations, 03 Appeals, 08 Approvals of Study Leave, 07 Cases of abandonment of duty/Resignation and 02 cases of lifting of interdiction.	Item 221004 Recruitment Expenses	Spent 151,342

Reasons for Variation in performance

No variations.

Total	151,342
Wage Recurrent	0
Non Wage Recurrent	151,342
AIA	0
Total For SubProgramme	460,833
Wage Recurrent	0
Non Wage Recurrent	460,833
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Attend relevant Training 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	Quarter 1 FY 2018/19 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management..	211103 Allowances 227004 Fuel, Lubricants and Oils	7,000 1,500

Reasons for Variation in performance

No Variation.

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0
Total For SubProgramme	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0

Development Projects

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 0388 Public Service Commission			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Receive and evaluate bids for Purchase of Motor vehicle.	Contract was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Receive and evaluate bids	5 Computers, 10 projectors, 3 Projector screens and 4 Printers procured.	Item	Spent
			6,099
			54,000
			60,099
			60,099
			0
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Receive and Evaluate bids.	Funds have been committed.	Item	Spent
			20,000
			20,000
			20,000
			0
			0
			80,099
			80,099
			0
			0
			2,010,264
			413,553
			1,516,612
			80,099

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

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

Program: 52 Public Service Selection and Recruitment

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	2	0	2
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	221001 Advertising and Public Relations	41,700	0	41,700
	221002 Workshops and Seminars	5	0	5
Half Annual Accounts prepared and submitted to MoFPED	221004 Recruitment Expenses	2,534	0	2,534
	221006 Commissions and related charges	344	0	344
Maintained, Serviced and Repaired Commission Vehicles (20).	221007 Books, Periodicals & Newspapers	9,582	0	9,582
	221011 Printing, Stationery, Photocopying and Binding	153	0	153
Sundry items, Stationery, Toners, Fuel, Umeme Procured.	221012 Small Office Equipment	70	0	70
Office Equipment including Handpaper boxes for washrooms Procured.	222001 Telecommunications	3,363	0	3,363
	223004 Guard and Security services	1,837	0	1,837
Members and staff welfare provided, including support to HIV affected persons.	223005 Electricity	20,000	0	20,000
	223006 Water	8,000	0	8,000
Clean and organised working environment for Members and staff provided.	224004 Cleaning and Sanitation	5	0	5
	227001 Travel inland	1	0	1
	228001 Maintenance - Civil	2,234	0	2,234
	228002 Maintenance - Vehicles	22,212	0	22,212
	228003 Maintenance – Machinery, Equipment & Furniture	160	0	160
	Total	112,202	0	112,202
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>112,202</i>	<i>0</i>	<i>112,202</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Policy and Planning

	Item	Balance b/f	New Funds	Total
PSC Ministerial Policy Statement FY 19/20 prepared and submitted to MoFPED and Parliament,	221011 Printing, Stationery, Photocopying and Binding	1,760	0	1,760
Quarter 2 FY 2018/19 performance Report prepared and submitted to MoFPED,	225001 Consultancy Services- Short term	126	0	126
	Total	1,886	0	1,886
Government Half-Annual Performance Report FY 2018/19 (GHAPR) prepared and submitted to OPM,	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,886</i>	<i>0</i>	<i>1,886</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:146 Public Service Commission

QUARTER 3: 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)

	Item	Balance b/f	New Funds	Total
Internet Connectivity Maintained				
Anti- Virus Subscriptions Maintained	221008 Computer supplies and Information Technology (IT)	3,922	0	3,922
IPPS Maintained	222003 Information and communications technology (ICT)	7,741	0	7,741
Electronic Database Maintained ,	228003 Maintenance – Machinery, Equipment & Furniture	1,916	0	1,916
	Total	13,579	0	13,579
Recruitment System Developed and Tested				
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
IT equipment and accessories procured.		<i>Non Wage Recurrent</i>	<i>13,579</i>	<i>13,579</i>
Integrated Financial Maintained		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 09 Procurement Management

	Item	Balance b/f	New Funds	Total
Procurement of goods and Services Managed.	211103 Allowances	7	0	7
Disposal of obsolete items done in accordance with PPDA guidelines.	Total	7	0	7
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Procurement Reports Prepared and Submitted to PPDA		<i>Non Wage Recurrent</i>	<i>7</i>	<i>7</i>
Procurement Plans Prepared and Submitted		<i>AIA</i>	<i>0</i>	<i>0</i>
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	499,152	0	499,152
Welfare of Staff Managed,	211103 Allowances	448	0	448
Staff Training coordinated,	212102 Pension for General Civil Service	3	0	3
Staff Discipline and other matters handled.	213001 Medical expenses (To employees)	500	0	500
	213002 Incapacity, death benefits and funeral expenses	9,190	0	9,190
	213004 Gratuity Expenses	276,122	0	276,122
	221003 Staff Training	8,888	0	8,888
	221009 Welfare and Entertainment	6,372	0	6,372
	Total	800,676	0	800,676
		<i>Wage Recurrent</i>	<i>499,152</i>	<i>499,152</i>
		<i>Non Wage Recurrent</i>	<i>301,524</i>	<i>301,524</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

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

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records Handled and Processed in a timely manner.				
Storage and Retrieval of records handled.	211103 Allowances	324	0	324
	Total	324	0	324
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>324</i>	<i>0</i>	<i>324</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) managed in a timely manner.				
	262101 Contributions to International Organisations (Current)	5,000	0	5,000
	Total	5,000	0	5,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

	Item	Balance b/f	New Funds	Total
Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs.	221004 Recruitment Expenses	37,099	0	37,099
	222001 Telecommunications	288	0	288
Conduct Annual Survey, Bench marking studies on current recruitment practices, Establish collaboration & networks with institutions engaged in personnel selection and research.	223004 Guard and Security services	5	0	5
	Total	37,392	0	37,392
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,392</i>	<i>0</i>	<i>37,392</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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,				

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

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

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	1	0	1
1 DSC Appeal Visit.	221011 Printing, Stationery, Photocopying and Binding	1,906	0	1,906
15 District DSCs Performance Audit	225001 Consultancy Services- Short term	5,000	0	5,000
	Total	6,907	0	6,907
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,907</i>	<i>0</i>	<i>6,907</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 DSC Capacity Building

	Item	Balance b/f	New Funds	Total
Induct 40 DSC Members from 8 DSCs in two Regions of Uganda.	221002 Workshops and Seminars	404	0	404
DSC Mentoring of Members & Secretaries in 15 DSCs.	221011 Printing, Stationery, Photocopying and Binding	2,044	0	2,044
	225001 Consultancy Services- Short term	2,579	0	2,579
	Total	5,026	0	5,026
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,026</i>	<i>0</i>	<i>5,026</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Recruitment Services

	Item	Balance b/f	New Funds	Total
Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,	221004 Recruitment Expenses	1,209	0	1,209
	Total	1,209	0	1,209
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,209</i>	<i>0</i>	<i>1,209</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Quarter 2 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management..	221003 Staff Training	8,625	0	8,625
	Total	8,625	0	8,625
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarter 2 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	<i>Non Wage Recurrent</i>	<i>8,625</i>	<i>0</i>	<i>8,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

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

Project: 0388 Public Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Conclude Purchase of Motor vehicle.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	289,222	0	289,222
	Total	289,222	0	289,222
	<i>GoU Development</i>	<i>289,222</i>	<i>0</i>	<i>289,222</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

Conclude procurement.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	901	0	901
	312213 ICT Equipment	76	0	76
	Total	977	0	977
	<i>GoU Development</i>	<i>977</i>	<i>0</i>	<i>977</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

Conclude procurement of furniture.

	GRAND TOTAL	1,283,032	0	1,283,032
	<i>Wage Recurrent</i>	<i>499,152</i>	<i>0</i>	<i>499,152</i>
	<i>Non Wage Recurrent</i>	<i>493,681</i>	<i>0</i>	<i>493,681</i>
	<i>GoU Development</i>	<i>290,199</i>	<i>0</i>	<i>290,199</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>