

# **Vote: 146** Public Service Commission

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

Submission Checklist

# Vote: 146 Public Service Commission

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.298	0.486	0.405	37.4%	31.2%	83.4%
Recurrent Non Wage	2.507	1.268	1.266	50.6%	50.5%	99.8%
Development GoU	0.632	0.319	0.246	50.4%	39.0%	77.3%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.436</b>	<b>2.073</b>	<b>1.918</b>	<b>46.7%</b>	<b>43.2%</b>	<b>92.5%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.436</b>	<b>2.073</b>	<b>1.918</b>	<b>46.7%</b>	<b>43.2%</b>	<b>92.5%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.080	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>4.516</b>	<b>2.073</b>	<b>1.918</b>	<b>45.9%</b>	<b>42.5%</b>	<b>92.5%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1352 Public Service Selection and Disciplinary Systems	4.44	2.07	1.92	46.7%	43.2%	92.5%
<b>Total For Vote</b>	<b>4.44</b>	<b>2.07</b>	<b>1.92</b>	<b>46.7%</b>	<b>43.2%</b>	<b>92.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The funds requested fall far below what MOFPED released. We cannot therefore fulfill all our projected plans. We can only do the little we can with the provided funds via prioritisation of the programmes.

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

<i>(i) Major unspent balances</i>	
<b>Programs and Projects</b>	
<b>0.75Bn Shs</b>	Programme/Project: 01 Headquarters (Finance and Administration)
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

\* Excluding Taxes and Arrears

### V2: Performance Highlights

# Vote: 146 Public Service Commission

## HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1352 Public Service Selection and Disciplinary Systems</b>			
<b>Output: 135201</b>	<b>DSC Monitored and Technical Assistance provided</b>		
<i>Description of Performance:</i>	All DSCS of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered.	Complete Appeals submitted, processed and decisions communicated. Members of Apac DSC offered technical guidance.	No variance
	All appeals received from DSCS investigated, determined and outcome communicated.		
<i>Output Cost:</i>	US\$ Bn: 0.483	US\$ Bn: 0.079	% Budget Spent: 16.4%
<b>Output: 135202</b>	<b>Selection Systems Development</b>		
<i>Description of Performance:</i>	Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.	1) Tests Developed-6 Competence , Aptitude 2 Total=8. 2) Tests administered for the Districts of Namayingo, Omolatar, Oyam, Mukono, Kole, Kiryandongo, Mbarara and KCCA.	No variance
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	15	12	
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.135	% Budget Spent: 22.6%
<b>Output: 135205</b>	<b>DSC Capacity Building</b>		
<i>Description of Performance:</i>	All new DSC members Inducted, performance enhancement programmes conducted for DSCS, All submissions for approval of appointments of Members of DSCS concluded	Conducted induction of Members from 29 DSCs of the Eastern region and the Karamoja sub region	No variance
<i>Output Cost:</i>	US\$ Bn: 0.307	US\$ Bn: 0.187	% Budget Spent: 60.9%
<b>Output: 135206</b>	<b>Recruitment Services</b>		
<i>Description of Performance:</i>	Adverts released, Annual exercise for GRE 2012/13 conducted. Complete submissions from ministries concluded.	2 Adverts released- Internal and external adverts-with GRE posts 2012/13	No variance
<i>Performance Indicators:</i>			
No. of vacancies filled	1200	1446	
No. of recruitment submissions handled and concluded	3500	2960	
<i>Output Cost:</i>	US\$ Bn: 0.614	US\$ Bn: 0.250	% Budget Spent: 40.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.436</b>	<b>US\$ Bn: 1.918</b>	<b>% Budget Spent: 43.2%</b>

# Vote: 146 Public Service Commission

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i>	<b>4.436</b> <i>US\$ Bn:</i>	<b>1.918</b> % Budget Spent: <b>43.2%</b>

\* Excluding Taxes and Arrears

The challenge is that funds requested are not released as per our programmes. We can only perform within the limits of the funds given leaving our projected programmes un done.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 146 Public Service Commission		
Vote Function: 1352 Public Service Selection and Disciplinary Systems		
Conduct induction training for new Chairpersons and Members of DSCS.	<b>Conducted induction of Members from 29 DSCs of the Eastern region and the Karamoja sub region</b>	No variance
Develop systems to enhance adherence to Human Resource Policies, procedures and standards		
Cascade training in competency based recruitment to DSCS. Disseminate the selection scheme. Develop proposal for new recruitment methods	<b>Reviewed and developed observable and tacit indicators for assessment of strategic thinking competence</b>	No variance

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1352 Public Service Selection and Disciplinary Systems</b>	<b>4.44</b>	<b>2.07</b>	<b>1.92</b>	<b>46.7%</b>	<b>43.2%</b>	<b>92.5%</b>
<i>Class: Outputs Provided</i>	4.03	1.93	1.85	47.8%	45.9%	96.1%
135201 DSC Monitored and Technical Assistance provided	0.48	0.17	<b>0.11</b>	34.3%	23.5%	68.5%
135202 Selection Systems Development	0.60	0.28	<b>0.28</b>	47.4%	46.8%	98.9%
135203 Regulation and Standards Development	0.02	0.02	<b>0.02</b>	79.7%	77.8%	97.6%
135204 Administrative Support Services	2.00	1.02	<b>1.00</b>	51.0%	50.0%	98.1%
135205 DSC Capacity Building	0.31	0.19	<b>0.19</b>	61.4%	60.9%	99.2%
135206 Recruitment Services	0.61	0.25	<b>0.25</b>	40.4%	40.8%	100.8%
<i>Class: Outputs Funded</i>	0.02	0.01	0.00	55.9%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.01	<b>0.00</b>	55.9%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.39	0.14	0.07	35.2%	17.1%	48.6%
135272 Government Buildings and Administrative Infrastructure	0.04	0.02	<b>0.02</b>	56.4%	56.4%	100.0%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.07	<b>0.03</b>	25.0%	9.3%	37.0%
135276 Purchase of Office and ICT Equipment, including Software	0.06	0.03	<b>0.01</b>	51.7%	25.7%	49.7%
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	<b>0.01</b>	69.8%	22.2%	31.8%
<b>Total For Vote</b>	<b>4.44</b>	<b>2.07</b>	<b>1.92</b>	<b>46.7%</b>	<b>43.2%</b>	<b>92.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.03	1.93	1.85	47.8%	45.9%	96.1%
211101 General Staff Salaries	1.30	0.49	<b>0.41</b>	37.4%	31.2%	83.4%

# Vote: 146 Public Service Commission

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.61	0.35	<b>0.35</b>	57.8%	57.7%	99.8%
221003 Staff Training	0.04	0.02	<b>0.02</b>	52.4%	51.9%	99.2%
221004 Recruitment Expenses	0.72	0.33	<b>0.33</b>	45.6%	45.9%	100.6%
221007 Books, Periodicals and Newspapers	0.03	0.02	<b>0.02</b>	52.4%	52.1%	99.3%
221009 Welfare and Entertainment	0.03	0.01	<b>0.01</b>	54.2%	54.0%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	<b>0.04</b>	63.2%	63.6%	100.6%
221016 IFMS Recurrent Costs	0.01	0.01	<b>0.00</b>	55.9%	42.4%	75.8%
222001 Telecommunications	0.08	0.05	<b>0.05</b>	55.9%	55.9%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.00	<b>0.00</b>	55.9%	55.6%	99.6%
223005 Electricity	0.01	0.00	<b>0.00</b>	55.9%	55.9%	100.0%
223006 Water	0.00	0.00	<b>0.00</b>	55.9%	55.9%	100.0%
224002 General Supply of Goods and Services	0.06	0.03	<b>0.04</b>	55.9%	65.8%	117.8%
227001 Travel Inland	0.68	0.36	<b>0.36</b>	52.7%	52.7%	100.0%
227002 Travel Abroad	0.17	0.09	<b>0.09</b>	54.3%	53.8%	99.1%
227004 Fuel, Lubricants and Oils	0.12	0.07	<b>0.07</b>	55.2%	55.2%	100.0%
228001 Maintenance - Civil	0.00	0.00	<b>0.00</b>	55.9%	53.1%	95.0%
228002 Maintenance - Vehicles	0.08	0.05	<b>0.05</b>	56.9%	57.4%	100.9%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	<b>0.00</b>	41.7%	38.7%	92.8%
<b>Output Class: Outputs Funded</b>	<b>0.02</b>	<b>0.01</b>	<b>0.00</b>	<b>55.9%</b>	<b>0.0%</b>	<b>0.0%</b>
262101 Contributions to International Organisations (Curre	0.02	0.01	<b>0.00</b>	55.9%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>0.47</b>	<b>0.14</b>	<b>0.07</b>	<b>29.3%</b>	<b>14.2%</b>	<b>48.6%</b>
231001 Non-Residential Buildings	0.04	0.02	<b>0.02</b>	56.4%	56.4%	100.0%
231004 Transport Equipment	0.27	0.07	<b>0.03</b>	25.0%	9.3%	37.0%
231005 Machinery and Equipment	0.06	0.03	<b>0.01</b>	51.7%	25.7%	49.7%
231006 Furniture and Fixtures	0.03	0.02	<b>0.01</b>	69.8%	22.2%	31.8%
312206 Gross Tax	0.08	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>4.52</b>	<b>2.07</b>	<b>1.92</b>	<b>45.9%</b>	<b>42.5%</b>	<b>92.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.44</b>	<b>2.07</b>	<b>1.92</b>	<b>46.7%</b>	<b>43.2%</b>	<b>92.5%</b>

**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
<b>VF:1352 Public Service Selection and Disciplinary Systems</b>	<b>4.44</b>	<b>2.07</b>	<b>1.92</b>	<b>46.7%</b>	<b>43.2%</b>	<b>92.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.01	1.18	<b>1.16</b>	58.9%	57.6%	97.8%
02 Selection Systems Department (SSD)	0.60	0.16	<b>0.16</b>	27.0%	26.1%	96.8%
03 Guidance and Monitoring	1.19	0.41	<b>0.36</b>	34.2%	29.9%	87.3%
04 Internal Audit Department	0.01	0.00	<b>0.00</b>	40.4%	40.2%	99.5%
<i>Development Projects</i>						
0388 Public Service Commission	0.63	0.32	<b>0.25</b>	50.4%	39.0%	77.3%
<b>Total For Vote</b>	<b>4.44</b>	<b>2.07</b>	<b>1.92</b>	<b>46.7%</b>	<b>43.2%</b>	<b>92.5%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

**Vote: 146** Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 01 Headquarters (Finance and Administration)***Outputs Funded***Output: 13 5251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)****Annual Planned Outputs:**

Subscription to International Organisations

**Cumulative Outputs Achieved by the end of the Quarter:**

None

**Reasons for Variation in performance**

No variance

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 5204 Administrative Support Services**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	367,408
Medium Term Expenditure Framework paper produced	211103 Allowances	140,206
Staff and Members trained and mandatory trips facilitated	221003 Staff Training	8,299
Budget estimates for income and expenditure prepared and submitted to MoFPED	221007 Books, Periodicals and Newspapers	15,870
Office Equipment and tools provided and maintained	221009 Welfare and Entertainment	12,899
Conducive working environment provided.	221011 Printing, Stationery, Photocopying and Binding	20,545
Final Accounts prepared and submitted to MoFPED	221016 IFMS Recurrent Costs	4,194
Members travel abroad facilitated especially for the mandatory Trips AAPAM, AAPSCOMS and CAAPAM	222001 Telecommunications	45,399
Members and Staff welfare provided	223003 Rent - Produced Assets to private entities	3,338
Subscriptions to international organisations paid	223005 Electricity	3,351
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	223006 Water	2,580
<b>Staff and Members trained and mandatory trips facilitated</b>	224002 General Supply of Goods and Services	40,249
<b>Budget frame Work paper and performance report prepared and submitted to MoFPED</b>	227001 Travel Inland	128,688
<b>Office Equipment and tools provided and maintained</b>	227002 Travel Abroad	85,621
<b>Conducive working environment provided.</b>	227004 Fuel, Lubricants and Oils	66,128
<b>Final Accounts prepared and submitted to MoFPED</b>	228001 Maintenance - Civil	2,462
	228002 Maintenance - Vehicles	47,663
	228003 Maintenance Machinery, Equipment and Furniture	2,405

**Vote: 146** Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 01 Headquarters (Finance and Administration)**

Members travel abroad facilitated especially for the mandatory Trips AAPAM, AAPSCOMS and CAAPAM

Members and Staff welfare provided

Consultations with stakeholders on MTEF Preparation was carried out

Consultations on Budget Framework Paper was held

Equipments procured and maintained

Clean working environment maintained i.e cleaning materials, carpets among others

Quarterly Accounts prepared and submitted

*Reasons for Variation in performance*

No variance

<b>Total</b>	<b>997,306</b>
<i>Wage Recurrent</i>	367,408
<i>Non Wage Recurrent</i>	629,899
<i>NTR</i>	0

**Programme 02 Selection Systems Department (SSD)***Outputs Provided*

**Output: 13 5202 Selection Systems Development**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Competence profiles for 10 Jobs developed (5 Director and 5 Commissioner levels)	211101 General Staff Salaries	15,691
Development of 20 Selection Instruments from approved competence profiles.		
Selection tests administered at the Center and in Local Governments.		
Building Capacity of PSC Secretariat in usage of competence selection tools		
Schemes for selection exams rolled out		
Operational Manual for Selection methods developed		
Utility analysis for technical intrays and other selection tools		
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>		
<b>18 competence instruments</b>		
<b>7 Aptitude instruments</b>		
<b>Reviewed 2 critical competences (Strategic thinking and communication)</b>		

Tests were administered for the Districts of Namayingo, Omolatar, Oyam, Mukono, Kole, Kiryandongo, Mbarara and KCCA.

*Reasons for Variation in performance*

**Vote: 146** Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems**

Recurrent Programmes

**Programme 02 Selection Systems Department (SSD)**

No variance

<b>Total</b>	<b>135,421</b>
<i>Wage Recurrent</i>	15,691
<i>Non Wage Recurrent</i>	119,730
<i>NTR</i>	0

**Programme 03 Guidance and Monitoring**

Outputs Provided

**Output: 13 5201 DSC Monitored and Technical Assistance provided**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	19,236
20 DSCS's of remaining newly created districts visited and technical guidance tendered.	227002 Travel Abroad	3,242
	227004 Fuel, Lubricants and Oils	2,150

Appeals received from persons aggrieved by the decisions of the District Service Commissions processed and concluded.

Performance audit for 20 new DSCS and atleast 30 old DSC's carried out using the approved monitoring and evaluation checklist

Staff trained

**Cumulative Outputs Achieved by the end of the Quarter:**

Reviews made in preparation for Performance for Audit of DSCs

Visited and Mentored DSC members and techno staff of Apac District

Conducted induction for 25 Eastern region DSCs and 4 Karamoja of region

DSCs of Nakapiripiti, Napak, Kabong and Abim

Visited and Mentored DSC members and techno staff of Apac District

**Reasons for Variation in performance**

No variance

<b>Total</b>	<b>79,263</b>
<i>Wage Recurrent</i>	19,236
<i>Non Wage Recurrent</i>	60,028
<i>NTR</i>	0

**Output: 13 5205 DSC Capacity Building**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	2,942
Performance enhancement programmes conducted for all secretaries of DSC's and PPO's in CAOS office	227001 Travel Inland	22,630

Guidance provided to DSCS

Appointments of Chairpersons and members of DSCS approved

**Cumulative Outputs Achieved by the end of the Quarter:**

Mentored Secretary DSC-Apac



**Vote: 146** Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 03 Guidance and Monitoring**

Conduct training and Evaluate training in Eastern Districts held in Mbale

Receive and process requests for various Districts

Guidance provided to DSCs

Appointment of Chairpersons and members of the DSC approved

*Reasons for Variation in performance*

No variance

<b>Total</b>	<b>25,572</b>
<i>Wage Recurrent</i>	2,942
<i>Non Wage Recurrent</i>	22,630
<i>NTR</i>	0

**Output: 13 5206 Recruitment Services**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	36,181
A survey on critical skills gaps in MDA's conducted	221004 Recruitment Expenses	196,303
Review existing recruitment and selection systems	227001 Travel Inland	17,754

Develop systems to enhance adherence to Human Resource Policies, procedures and standards

6 adverts released

Annual exercise for GRE 2012/13 conducted

3000 Complete Submissions from MDA's processed and concluded

Job databank developed

*Cumulative Outputs Achieved by the end of the Quarter:*

2 adverts released

Conducted the Annual exercise for GRE 2012/13

Received Complete Submissions from MDA's, processed, concluded and results communicated for implementation

*Reasons for Variation in performance*

No variance

<b>Total</b>	<b>250,237</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	250,237
<i>NTR</i>	0

**Programme 04 Internal Audit Department***Outputs Provided***Output: 13 5204 Administrative Support Services**

**Vote: 146** Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 04 Internal Audit Department**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
ESAAAG Conference attended	221003 Staff Training	1,193
	227002 Travel Abroad	2,830

One Internal Audit staff trained

**Cumulative Outputs Achieved by the end of the Quarter:**

None

**Reasons for Variation in performance**

No variance

<b>Total</b>	<b>4,023</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,023</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0388 Public Service Commission***Capital Purchases***Output: 13 5272 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
The floor of the corridor tiled	231001 Non-Residential Buildings	21,424

Partitioning and burglar proofing for the Resource centre done.

**Cumulative Outputs Achieved by the end of the Quarter:**

**Paid for Security service , Gabbage collection**

**Reasons for Variation in performance**

No variance

<b>Total</b>	<b>21,424</b>
<i>GoU Development</i>	<i>21,424</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 13 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
3 vehicles procured	231004 Transport Equipment	25,000

**Cumulative Outputs Achieved by the end of the Quarter:**

**One vehicle has been awarded, and the process is ongoing for the remaining two vehicles**

**Reasons for Variation in performance**

The financial performance in the tool is not the true picture of the actual release for the last two quarters for vehicle purchase, i.e. where as Shs 25 million is reflected as released in the tool, what has actually been released cumulatively is Shs92.50 Million

<b>Total</b>	<b>25,000</b>
<i>GoU Development</i>	<i>25,000</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Vote: 146** Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Development Projects***Project 0388 Public Service Commission****Output: 13 5276 Purchase of Office and ICT Equipment, including Software**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	14,301
3 computers sets procured		
6 UPS Procured		
1 Heavy duty network printer procured.		
Anti virus software procured		
File movement tracking software procured		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Paid up the TMG Website protection License.</b>		
<b>Purchased Laptop for internal auditor</b>		
<b>Purchased a Blower, Camera, computer Speakers, computer Mouse</b>		
<b>Reasons for Variation in performance</b>		
No variance		
	<b>Total</b>	<b>14,301</b>
	<i>GoU Development</i>	14,301
	<i>Donor Development</i>	0
	<i>NTR</i>	0

**Output: 13 5278 Purchase of Office and Residential Furniture and Fittings**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231006 Furniture and Fixtures	6,651
3 Sets of Office Furniture, Curtains and Carpets		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>2 rolls of carpets bought</b>		
<b>Procurement of curtains is ongoing</b>		
<b>Reasons for Variation in performance</b>		
No variance		
	<b>Total</b>	<b>6,651</b>
	<i>GoU Development</i>	6,651
	<i>Donor Development</i>	0
	<i>NTR</i>	0

*Outputs Provided***Output: 13 5203 Regulation and Standards Development**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	221011 Printing, Stationery, Photocopying and Binding	17,404
Manuals for DSCS printed and disseminated		
Print guidelines for Sourcing of staff		
Print the checklist for monitoring of DSCS		

**Vote: 146** Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Development Projects***Project 0388 Public Service Commission**

Compile and Print Annual Report 2011/12

Develop, print and disseminate guidelines for nomination and approval of DSCS members

**Cumulative Outputs Achieved by the end of the Quarter:****Manuals for DSCS printed and disseminated****Print guidelines for Sourcing of staff****Print the checklist for monitoring of DSCS****Compile and Print Annual Report 2011/12****Develop, print and disseminate guidelines for nomination and approval of DSCS members****Printed induction, PSC process manual and Guidelines for sourcing of staff****Reasons for Variation in performance**

No variance

<b>Total</b>	<b>17,404</b>
<i>GoU Development</i>	<i>17,404</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 13 5205 DSC Capacity Building**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	145,549
All new DSC members Inducted	227001 Travel Inland	15,995

Performance enhancement programmes conducted for all new DSCs and atleast 20 targeted old DSCs

DSC's mentored and hands on support provided

Capacity needs survey for DSCS carried out and capacity gaps established

Human Resource Audit conducted in 60 DSCS

**Cumulative Outputs Achieved by the end of the Quarter:****Capacity needs survey carried out and report compiled****Interviews Conducted and decisions communicated****Conducted mentoring programmes for targeted DSC's of Apac****Procured training materials****Conducted and Evaluated training in Mbale****Conducted interviews****Reasons for Variation in performance**

No variance

<b>Total</b>	<b>161,544</b>
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**Vote: 146** Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Development Projects***Project 0388 Public Service Commission**

	<i>GoU Development</i>	161,544
	<i>Donor Development</i>	0
	<i>NTR</i>	0
	<b>GRAND TOTAL</b>	<b>1,738,147</b>
	<i>Wage Recurrent</i>	405,276
	<i>Non Wage Recurrent</i>	1,086,546
	<i>GoU Development</i>	246,325
	<i>Donor Development</i>	0
	<i>NTR</i>	0

# Vote: 146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1352 Public Service Selection and Disciplinary Systems

#### Recurrent Programmes

#### Programme 01 Headquarters (Finance and Administration)

##### Outputs Funded

**Output: 13 5251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)**

##### Outputs Planned in Quarter:

Part payment of international organisations subscription

##### Actual Outputs Achieved in Quarter:

None

##### Reasons for Variation in performance

No variance

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

##### Outputs Provided

**Output: 13 5204 Administrative Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Consultations with stakeholders on MTEF Preparation carried out	211101 General Staff Salaries	217,261
Data Collected and compiled	211103 Allowances	77,461
Consultations with stake holders on Budget estimates carried out	221003 Staff Training	4,531
Resources identified	221007 Books, Periodicals and Newspapers	12,413
Equipment procured and maintained	221009 Welfare and Entertainment	7,227
Clean working environment maintained	221011 Printing, Stationery, Photocopying and Binding	3,491
Quarterly Accounts prepared and submitted	221016 IFMS Recurrent Costs	4,194
Consultations with stakeholders on MTEF Preparation was carried out	222001 Telecommunications	25,079
Consultations on Budget Framework Paper was held	223003 Rent - Produced Assets to private entities	3,338
Equipments procured and maintained	223005 Electricity	1,851
Clean working environment maintained i.e cleaning materials, carpets among others	223006 Water	1,425
Quarterly Accounts prepared and submitted	224002 General Supply of Goods and Services	19,269
Reasons for Variation in performance	227001 Travel Inland	71,092
No variance	227002 Travel Abroad	47,297
	227004 Fuel, Lubricants and Oils	36,529
	228001 Maintenance - Civil	1,327
	228002 Maintenance - Vehicles	24,956
	228003 Maintenance Machinery, Equipment and Furniture	2,405
	<b>Total</b>	<b>561,147</b>
	<i>Wage Recurrent</i>	<i>217,261</i>
	<i>Non Wage Recurrent</i>	<i>343,885</i>
	<i>NTR</i>	<i>0</i>

#### Programme 02 Selection Systems Department (SSD)

##### Outputs Provided

**Output: 13 5202 Selection Systems Development**

**Vote: 146** Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 02 Selection Systems Department (SSD)**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Develop competence 5 profiles for director jobs in line with Ministries	211101 General Staff Salaries	9,473
Development of 5 Selection Instruments from approved competence profiles.		
Administration of Selection tests at the Center and in Local Governments.		
Prepare and Administer tests as per demand		
Compile and analyse the applicability of each method of selection		
Compile guidelines for use of various methods		
Conduct interviews of officers and their supervisors		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>A total of 8 Tests were Developed of which; 6 Competence , and 2 Aptitude</b>		
<b>Tests were administered for the Districts of Namayingo, Omolatar, Oyam, Mukono, Kole, Kiryandongo, Mbarara and KCCA.</b>		
<b>Reasons for Variation in performance</b>		
No variance		
	<b>Total</b>	<b>9,473</b>
	<i>Wage Recurrent</i>	9,473
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

**Programme 03 Guidance and Monitoring***Outputs Provided***Output: 13 5201 DSC Monitored and Technical Assistance provided**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Visits to atleast 10 Dsc's of newly created Districts and atleast 14 Dsc's with indentified capacity gaps	211101 General Staff Salaries	13,341
	227002 Travel Abroad	742
	227004 Fuel, Lubricants and Oils	820
All appeals received during the quarter investigated, determined and decision communicated		
Performance Audit of atleast 15 DSC's of newly created districts		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Conducted induction for 25 Eastern region DSCs and 4 Karamoja of region</b>		
<b>DSCs of Nakapiripiti, Napak, Kabong and Abim</b>		
<b>Visited and Mentored DSC members and techno staff of Apac District</b>		
<b>Reasons for Variation in performance</b>		
No variance		
	<b>Total</b>	<b>14,904</b>
	<i>Wage Recurrent</i>	13,341

**Vote: 146** Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 03 Guidance and Monitoring**

<i>Non Wage Recurrent</i>	1,563
<i>NTR</i>	0

**Output: 13 5205 DSC Capacity Building**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct mentoring programmes for targeted DSC's	211101 General Staff Salaries	1,468
Conduct training and Evaluate training	227001 Travel Inland	8,636
Receive and process requests		

**Actual Outputs Achieved in Quarter:****Mentored Secretary DSC-Apac****Conduct training and Evaluate training in Eastern Districts held in Mbale****Receive and process requests for various Districts****Reasons for Variation in performance**

No variance

<b>Total</b>	<b>10,104</b>
<i>Wage Recurrent</i>	1,468
<i>Non Wage Recurrent</i>	8,636
<i>NTR</i>	0

**Output: 13 5206 Recruitment Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Process Completed submissions from MDA's	211103 Allowances	13,779
<b>Actual Outputs Achieved in Quarter:</b>	221004 Recruitment Expenses	74,137
	227001 Travel Inland	6,780

**Received Complete Submissions from MDA's, processed, concluded and results communicated for implementation****Reasons for Variation in performance**

No variance

<b>Total</b>	<b>94,696</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	94,696
<i>NTR</i>	0

**Programme 04 Internal Audit Department***Outputs Provided***Output: 13 5204 Administrative Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Staff training	221003 Staff Training	450
ESAAG Conference	227002 Travel Abroad	1,891

**Actual Outputs Achieved in Quarter:**

None



**Vote: 146** Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 04 Internal Audit Department***Reasons for Variation in performance*

No variance

<b>Total</b>	<b>2,341</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,341</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0388 Public Service Commission***Capital Purchases***Output: 13 5272 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	10,676

Pay for Security service , Collect Gabbage  
Clean Office premises

*Actual Outputs Achieved in Quarter:*

Paid for Security service , Gabbage collection

*Reasons for Variation in performance*

No variance

<b>Total</b>	<b>10,676</b>
<i>GoU Development</i>	<i>10,676</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 13 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231004 Transport Equipment	25,000

Save for vehicle to be purchased

*Actual Outputs Achieved in Quarter:*

One vehicle has been awarded, and the process is ongoing for the remaining two vehicles

*Reasons for Variation in performance*

The financial performnce in the tool is not the true picfure of the actual release for the last two quarters for vechile purchase, i.e where as Shs 25 million is reflected as released in the tool, what has actually been released cummulatively is Shs92.50 Million

<b>Total</b>	<b>25,000</b>
<i>GoU Development</i>	<i>25,000</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 13 5276 Purchase of Office and ICT Equipment, including Software**

**Vote: 146** Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Development Projects***Project 0388 Public Service Commission**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Purchase Backup Software	231005 Machinery and Equipment 6,938
<b>Actual Outputs Achieved in Quarter:</b>	
<b>Purchased Backup Software for trucking</b>	
<b>Reasons for Variation in performance</b>	
No variance	
<b>Total</b>	<b>6,938</b>
<i>GoU Development</i>	6,938
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 13 5278 Purchase of Office and Residential Furniture and Fittings**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Purchase Curtains for resource centre	231006 Furniture and Fixtures 6,651
<b>Actual Outputs Achieved in Quarter:</b>	
<b>2 rolls of carpets bought</b>	
<b>Procurement of curtains is ongoing</b>	
<b>Reasons for Variation in performance</b>	
No variance	
<b>Total</b>	<b>6,651</b>
<i>GoU Development</i>	6,651
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 5203 Regulation and Standards Development**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Print induction, PSC process manual and Guidelines for sourcing of staff	221011 Printing, Stationery, Photocopying and Binding 10,165
<b>Actual Outputs Achieved in Quarter:</b>	
<b>Printed induction, PSC process manual and Guidelines for sourcing of staff</b>	
<b>Reasons for Variation in performance</b>	
No variance	
<b>Total</b>	<b>10,165</b>
<i>GoU Development</i>	10,165
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 13 5205 DSC Capacity Building**

**Vote: 146** Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Development Projects***Project 0388 Public Service Commission**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct mentoring programmes for targeted DSC's	211103 Allowances	81,517
	227001 Travel Inland	9,500

Procure training materials

Conduct and Evaluate training

Receive and process requests

Conduct interviews

**Actual Outputs Achieved in Quarter:****Conducted mentoring programmes for targeted DSC's of Apac****Procured training materials****Conducted and Evaluated training in Mbale****Conducted interviews****Reasons for Variation in performance**

No variance

<b>Total</b>	<b>91,017</b>
<i>GoU Development</i>	91,017
<i>Donor Development</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>843,113</b>
<i>Wage Recurrent</i>	241,544
<i>Non Wage Recurrent</i>	451,121
<i>GoU Development</i>	150,448
<i>Donor Development</i>	0
<i>NTR</i>	0

**Vote: 146** Public Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 01 Headquarters (Finance and Administration)***Outputs Funded***Output: 13 5251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Subscription to International Organisations	262101 Contributions to International Organisations (Current)	8,378	0	8,378
	<b>Total</b>	<b>8,378</b>	<b>0</b>	<b>8,378</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	8,378	0	8,378
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 5204 Administrative Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Equipment procured and maintained	211101 General Staff Salaries	25,073	0	25,073
	211103 Allowances	0	0	0
Clean working environment maintained	221003 Staff Training	121	0	121
	221007 Books, Periodicals and Newspapers	92	0	92
Quarterly Accounts prepared and submitted	221009 Welfare and Entertainment	17	0	17
Final MTEF prepared and submitted.	221016 IFMS Recurrent Costs	1,336	0	1,336
	222001 Telecommunications	0	0	0
Budget indicative figures presented to the Parliamentary Sessional Committee.	223003 Rent - Produced Assets to private entities	13	0	13
	227001 Travel Inland	23	0	23
	227002 Travel Abroad	0	0	0
	228001 Maintenance - Civil	130	0	130
	228003 Maintenance Machinery, Equipment and Furniture	187	0	187
	<b>Total</b>	<b>19,804</b>	<b>0</b>	<b>19,804</b>
	<i>Wage Recurrent</i>	25,073	0	25,073
	<i>Non Wage Recurrent</i>	-5,269	0	-5,269
	<i>NTR</i>	0	0	0

**Programme 02 Selection Systems Department (SSD)***Outputs Provided***Output: 13 5202 Selection Systems Development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Dedvelop 5 profiles at commissioner level	211101 General Staff Salaries	3,109	0	3,109
	221003 Staff Training	192	0	192
Development of 5 Selection Instruments from approved competence profiles.	221004 Recruitment Expenses	162	0	162
	221007 Books, Periodicals and Newspapers	250	0	250
Administration of Selection tests at the Center and in Local Governments.	221009 Welfare and Entertainment	384	0	384
	221011 Printing, Stationery, Photocopying and Binding	1,261	0	1,261
	227001 Travel Inland	23	0	23
Develop items for identifying the Competencies.	<b>Total</b>	<b>5,381</b>	<b>0</b>	<b>5,381</b>
	<i>Wage Recurrent</i>	3,109	0	3,109
Determine the nature/type of tests & formulate the appropriate instruments.	<i>Non Wage Recurrent</i>	2,272	0	2,272
Present for approval				
Prepare and Administer tests as per demand				
Conduct a validation study on methods				

**Vote: 146** Public Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 02 Selection Systems Department (SSD)**

proposed

Organize the workshops

Conduct &amp; Evaluate the Training

Disseminate proposals for comment.

<i>NTR</i>	0	0	0
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**Programme 03 Guidance and Monitoring***Outputs Provided***Output: 13 5201 DSC Monitored and Technical Assistance provided**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Visits to atleast 10 Dsc's of newly created Districts and atleast 14 Dsc's with indentified capacity gaps	211101 General Staff Salaries	51,447	0	51,447
	211103 Allowances	26	0	26
	221003 Staff Training	92	0	92
	221009 Welfare and Entertainment	50	0	50
All appeals received during the quarter investigated, determined and decision communicated	221011 Printing, Stationery, Photocopying and Binding	185	0	185
	227001 Travel Inland	42	0	42
	227002 Travel Abroad	800	0	800
	<b>Total</b>	<b>52,642</b>	<b>0</b>	<b>52,642</b>
	<i>Wage Recurrent</i>	51,447	0	51,447
	<i>Non Wage Recurrent</i>	1,195	0	1,195
	<i>NTR</i>	0	0	0

**Output: 13 5205 DSC Capacity Building**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct mentoring programmes for targeted DSC's	211101 General Staff Salaries	984	0	984
	227001 Travel Inland	9	0	9
	<b>Total</b>	<b>993</b>	<b>0</b>	<b>993</b>
Procure training materials	<i>Wage Recurrent</i>	984	0	984
Conduct training	<i>Non Wage Recurrent</i>	9	0	9
Evaluate training				
Receive and process requests				
Conduct interviews				
Communicate decisions				
	<i>NTR</i>	0	0	0

**Output: 13 5206 Recruitment Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct selection, interview for GRE 2012/2013.	211103 Allowances	45	0	45
	227001 Travel Inland	2	0	2
	<b>Total</b>	<b>-2,017</b>	<b>0</b>	<b>-2,017</b>
Review existing recruitment and selection systems- Ongoing	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-2,017	0	-2,017
Develop systems to enhance adherence to Human Resource Policies, procedures and standards-Ongoing				
Process and conclude submissions received during the quarter.				

**Vote: 146** Public Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Recurrent Programmes***Programme 03 Guidance and Monitoring**

Carryout monitoring and supervisonal visits to ministries and departments.

*NTR*      0      0      0

**Programme 04 Internal Audit Department***Outputs Provided***Output: 13 5204 Administrative Support Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Staff training	221003 Staff Training	20	0	20
	227002 Travel Abroad	0	0	0
ESAAG Conference	<b>Total</b>	<b>20</b>	<b>0</b>	<b>20</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	20	0	20
	<i>NTR</i>	0	0	0

*Development Projects***Project 0388 Public Service Commission***Capital Purchases***Output: 13 5272 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
The floor of the corridor tiled	231001 Non-Residential Buildings	4	0	4
Partitioning and burglar proofing for the Resource centre done.	<b>Total</b>	<b>4</b>	<b>0</b>	<b>4</b>
	<i>GoU Development</i>	4	0	4
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 13 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
3 vehicles procured	231004 Transport Equipment	42,500	0	42,500
	<b>Total</b>	<b>42,500</b>	<b>0</b>	<b>42,500</b>
	<i>GoU Development</i>	42,500	0	42,500
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 13 5276 Purchase of Office and ICT Equipment, including Software**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
3 computers sets procured	231005 Machinery and Equipment	14,449	0	14,449
6 UPS Procured	<b>Total</b>	<b>14,449</b>	<b>0</b>	<b>14,449</b>
1 Heavy duty network printer procured.	<i>GoU Development</i>	14,449	0	14,449
Anti virus software procured	<i>Donor Development</i>	0	0	0
File movement tracking software procured	<i>NTR</i>	0	0	0

**Vote: 146** Public Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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**Vote Function: 1352 Public Service Selection and Disciplinary Systems***Development Projects***Project 0388 Public Service Commission****Output: 13 5278 Purchase of Office and Residential Furniture and Fittings**

Item	Balance b/f	New Funds	Total
3 Sets of Office Furniture, Curtains and Carpets	14,274	0	14,274
231006 Furniture and Fixtures			
<b>Total</b>	<b>14,274</b>	<b>0</b>	<b>14,274</b>
<i>GoU Development</i>	14,274	0	14,274
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 5203 Regulation and Standards Development**

Item	Balance b/f	New Funds	Total
Disseminate and implement	427	0	427
221011 Printing, Stationery, Photocopying and Binding			
<b>Total</b>	<b>427</b>	<b>0</b>	<b>427</b>
<i>GoU Development</i>	427	0	427
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 13 5205 DSC Capacity Building**

Item	Balance b/f	New Funds	Total
Conduct mentoring programmes for targeted DSC's	604	0	604
211103 Allowances			
<b>Total</b>	<b>561</b>	<b>0</b>	<b>561</b>
Procure training materials	561	0	561
<i>GoU Development</i>	561	0	561
Conduct training	0	0	0
<i>Donor Development</i>	0	0	0
Evaluate training			
Receive and process requests			
Conduct interviews			
Communicate decisions			
<i>NTR</i>	0	0	0
<b>GRAND TOTAL</b>	<b>157,417</b>	<b>0</b>	<b>157,417</b>
<i>Wage Recurrent</i>	80,613	0	80,613
<i>Non Wage Recurrent</i>	4,588	0	4,588
<i>GoU Development</i>	72,215	0	72,215
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 146 Public Service Commission

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.506992324	1.135642317	45.3%	0.6265683323	25.0%
<b>Total</b>	<b>2.506992324</b>	<b>1.135642317</b>	<b>45.3%</b>	<b>0.6265683323</b>	<b>25.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

All activities carried forward from other quarters will be carried out.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.631791391	0.296040299	46.9%	0.0904478478	14.3%
<b>Total</b>	<b>0.631791391</b>	<b>0.296040299</b>	<b>46.9%</b>	<b>0.0904478478</b>	<b>14.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Complete quarter and carried forward activities from previous quarters.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>3.138783715</b>	<b>1.431682616</b>	<b>45.6%</b>	<b>0.7170161800</b>	<b>22.8%</b>



## Vote: 146 Public Service Commission

### Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### ***Project and Programme Quarterly Performance Reports and Workplans (Step 2)***

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1352 Public Service Selection and Disciplinary Systems</b>		
○ <i>Recurrent Programmes</i>		
- 02 Selection Systems Department (SSD)	Data In	Data In
- 04 Internal Audit Department	Data In	Data In
- 01 Headquarters (Finance and Administration)	Data In	Data In
- 03 Guidance and Monitoring	Data In	Data In
○ <i>Development Projects</i>		
- 0388 Public Service Commission	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

### ***Vote Performance Summary (Step 3)***

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1352 Public Service Selection and Disciplinary Systems	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In

### ***Quarterly Cash Requests (Step 4)***

The table below shows whether data has been entered into the cash request under step 4:

Cash Request

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**Checklist for OBT Submissions made during QUARTER 3**

Cash Request	Data In
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