

Vote:146 Public Service Commission

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.658	1.994	1.994	1.755	75.0%	66.0%	88.0%
Non Wage	5.555	4.260	4.260	3.593	76.7%	64.7%	84.3%
Devt. GoU	0.484	0.484	0.484	0.183	100.0%	37.8%	37.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.697	6.738	6.738	5.531	77.5%	63.6%	82.1%
Total GoU+Ext Fin (MTEF)	8.697	6.738	6.738	5.531	77.5%	63.6%	82.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.697	6.738	6.738	5.531	77.5%	63.6%	82.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.697	6.738	6.738	5.531	77.5%	63.6%	82.1%
Total Vote Budget Excluding Arrears	8.697	6.738	6.738	5.531	77.5%	63.6%	82.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1352 Public Service Selection and Recruitment	8.70	6.74	5.53	77.5%	63.6%	82.1%
Total for Vote	8.70	6.74	5.53	77.5%	63.6%	82.1%

Matters to note in budget execution

The Development Budget performed at 37.9%, the major expenditure being purchase of the Motor Vehicle which has been procured and delivered to the Commission but funds were yet to be disbursed. Funds are already committed for procurement of furniture and computers

Non Wage performed at 84.7% of funds released, gratuity performed at 41.2% due to the fact that the bulk of the payments are due in May 2019, when most of the Contract dates are due for Members and Staff.

Wage performed at 88% of the released budget because member's Salaries as set by MoPS were lower than those appropriated by parliament. There were also some staff who were transferred away from the Commission during the Financial Year and replacements are yet to be deployed.

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

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects

Program 1352 Public Service Selection and Recruitment

0.484 Bn Shs *SubProgram/Project :01 Headquarters (Finance and Administration)*

Reason: The bulk of the Gratuity payments fall due in May 2019, when most of the Contract dates are due for Members and Staff. Other balances relate to funds that were front loaded but due for payment in Q4.

Items

350,794,209.000 UShs 213004 Gratuity Expenses

Reason: Gratuity payments are effected at end of contracts for Members and Senior staff, this falls in May, in Q4.

37,014,999.000 UShs 221001 Advertising and Public Relations

Reason: Funds were front loaded by due for payment in Q4

20,689,000.000 UShs 225001 Consultancy Services- Short term

Reason: Funds committed for payment to the consultant.

11,572,520.000 UShs 222003 Information and communications technology (ICT)

Reason: Procurement process had not been concluded.

10,000,000.000 UShs 223005 Electricity

Reason: Payment is scheduled for Q4

0.001 Bn Shs *SubProgram/Project :02 Selection Systems Department (SSD)*

Reason: Funds already committed for payments.

Items

817,500.000 UShs 223004 Guard and Security services

Reason: Funds already committed for payments.

575,000.000 UShs 222001 Telecommunications

Reason: Funds already committed for payments.

0.011 Bn Shs *SubProgram/Project :03 Guidance and Monitoring*

Reason: Funds already committed for payments.

Items

11,226,189.000 UShs 225001 Consultancy Services- Short term

Reason: Funds already committed for payments.

272,000.000 UShs 223004 Guard and Security services

Reason: Funds already committed for payments.

0.015 Bn Shs *SubProgram/Project :04 Internal Audit Department*

Reason: Planned training to be conducted in Q4

Items

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

15,425,000.000 UShs	221003 Staff Training
	Reason: Planned training to be conducted in Q4
0.300 Bn Shs	<i>SubProgram/Project :0388 Public Service Commission</i>
	Reason: Vehicle was delivered, Commission is in process of concluding payments, funds are also committed for procurement of furniture and assorted ICT Items in Q4.
<i>Items</i>	
202,432,900.000 UShs	312201 Transport Equipment
	Reason: Vehicle was delivered, Commission is in process of concluding payments.
67,500,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process on going, funds committed.
30,076,142.000 UShs	312213 ICT Equipment
	Reason: Procurement process on going, funds committed.
<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 Q3
Percentage of staff recruited against the declared posts	Percentage	68%	75%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Public Service Selection and Recruitment			
Sub Programme : 02 Selection Systems Department (SSD)			
KeyOutPut : 02 Selection Systems Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Competence tests developed and administered by posts	Number	40	34
Number of aptitude tests developed and administered	Number		45
Sub Programme : 03 Guidance and Monitoring			

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 01 DSC Monitored and Technical Assistance provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of DSCs Monitored and technical guidance tendered	Number	100	43
Number of DSC appeal cases received and concluded	Number	100%	100
Number of Performance Audits Conducted	Number		50
KeyOutputPut : 05 DSC Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of DSC Members Inducted.	Number	100	135
Number of DSC Secretaries Mentored	Number	50	42

Performance highlights for the Quarter

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

34 competence assessment tests were developed

Administered 45 selection Exams (Competence tests and Aptitude) in the following MDAs and LGs;

MDAs: Ministry of Gender, Labour and Social Development, Ministry of Finance Planning & Economic Development; Ministry of Science, Technology and Innovation, Uganda Local Government Finance Commission, Uganda Law Reform Commission, Inspectorate of Government, Office of the Auditor General, Uganda Tourism Board. Ministry of energy & Mineral Development, Uganda Cancer Institute, National Council for Disability, Equal Opportunities Commission, Uganda Bureau of Statistics and Uganda Tourism Board. Office of the Auditor General (OAG), Kyambogo University, NAADS Secretariat, Petroleum Authority of Uganda (PAU); LGs Mityana, Kiruhura, Manafwa, Masaka and Kalangala.

20 competence job profiles were developed and are to be validated before they can be used

Monitored a total of 43 various DSCs.

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

Carried out performance Audits in the various 50 DSCs.

Approved 30 DSC Chairpersons and Members of which 12 were Female and 18 were Male. These included 2 People with Disabilities.

Held one stakeholders Conference in Mbarara on DSCs involving a total of 220 participants from the Districts of Mbarara, Bushenyi, Sheema, Mitooma, Rubirizi, Kanungu, Kisoro, Rukungiri, Ntungamo, Rubanda, Rukiga, Ibanda, Buhweju, Kiruhura, Kabale and Isingiro.

Mentored a total of 42 Members and Secretaries of various DSCs.

Inducted 135 DSC Members from the various Districts.

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

A total of 2,188 cases were concluded. These included: 677 appointments, 2 appeals, 112 promotions, 500 contract appointments, 732 confirmations in appointment, 131 re-designations and 34 approvals of study leave.

A total of 65 disciplinary cases were concluded. These included: 27 cases of abandonment of duty/resignation, 6 dismissals from the Public Service, 12 lifting of interdiction, and 20 cases of retirements from the Public Service.

V3: Details of Releases and Expenditure

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

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1352 Public Service Selection and Recruitment	8.70	6.74	5.53	77.5%	63.6%	82.1%
Class: Outputs Provided	8.20	6.25	5.34	76.1%	65.1%	85.5%
135201 DSC Monitored and Technical Assistance provided	0.51	0.41	0.39	80.6%	77.1%	95.6%
135202 Selection Systems Development	0.46	0.35	0.34	75.2%	73.1%	97.2%
135204 Administrative Support Services	2.10	1.62	1.41	77.3%	67.3%	87.1%
135205 DSC Capacity Building	0.28	0.21	0.21	75.1%	72.8%	96.8%
135206 Recruitment Services	0.52	0.39	0.39	75.0%	74.1%	98.8%
135207 Policy and Planning	0.09	0.07	0.05	73.9%	57.8%	78.2%
135208 Information, Communication and Technology (ICT)	0.18	0.14	0.11	75.7%	59.8%	79.0%
135209 Procurement Management	0.01	0.01	0.01	75.0%	68.9%	91.8%
135219 Human Resource Management Services	4.03	3.04	2.43	75.4%	60.2%	79.8%
135220 Records Management Services	0.01	0.01	0.01	75.0%	75.0%	99.9%
Class: Outputs Funded	0.01	0.01	0.01	75.0%	75.0%	100.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	0.48	0.48	0.18	100.0%	37.9%	37.9%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.29	0.09	123.5%	37.1%	30.0%
135276 Purchase of Office and ICT Equipment, including Software	0.15	0.11	0.07	70.0%	49.3%	70.5%
135278 Purchase of Office and Residential Furniture and Fittings	0.10	0.09	0.02	90.0%	22.5%	25.0%
Total for Vote	8.70	6.74	5.53	77.5%	63.6%	82.1%

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	6.25	5.34	76.1%	65.1%	85.5%
211101 General Staff Salaries	2.66	1.99	1.75	75.0%	66.0%	88.0%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.26	0.26	78.0%	77.6%	99.5%
212102 Pension for General Civil Service	0.20	0.15	0.15	75.0%	73.5%	98.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	71.6%	95.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	23.4%	23.4%
213004 Gratuity Expenses	0.80	0.60	0.25	75.0%	30.9%	41.2%
221001 Advertising and Public Relations	0.08	0.08	0.04	100.0%	50.6%	50.6%
221002 Workshops and Seminars	0.37	0.28	0.28	77.7%	77.7%	100.0%
221003 Staff Training	0.05	0.04	0.02	75.0%	33.5%	44.6%
221004 Recruitment Expenses	0.94	0.71	0.68	75.0%	72.4%	96.6%
221006 Commissions and related charges	0.45	0.35	0.34	77.6%	76.2%	98.2%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	62.6%	49.2%	78.6%
221008 Computer supplies and Information Technology (IT)	0.08	0.06	0.05	75.0%	60.8%	81.1%
221009 Welfare and Entertainment	0.12	0.09	0.09	78.7%	73.8%	93.8%

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.13	0.11	0.10	82.7%	79.9%	96.6%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	63.9%	85.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	74.7%	99.6%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	75.0%	65.2%	86.9%
222001 Telecommunications	0.04	0.03	0.03	75.0%	66.7%	88.9%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	75.0%	39.0%	52.0%
223004 Guard and Security services	0.07	0.05	0.05	75.0%	69.5%	92.7%
223005 Electricity	0.04	0.04	0.03	100.0%	75.0%	75.0%
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	75.0%	70.0%	93.3%
224004 Cleaning and Sanitation	0.05	0.04	0.03	75.0%	57.6%	76.8%
225001 Consultancy Services- Short term	0.10	0.08	0.04	73.7%	42.5%	57.6%
227001 Travel inland	0.58	0.44	0.43	76.7%	75.0%	97.7%
227002 Travel abroad	0.21	0.17	0.14	79.4%	66.6%	83.9%
227004 Fuel, Lubricants and Oils	0.26	0.19	0.19	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.02	75.0%	50.7%	67.6%
228002 Maintenance - Vehicles	0.43	0.32	0.27	75.0%	62.4%	83.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	75.0%	52.3%	69.7%
Class: Outputs Funded	0.01	0.01	0.01	75.0%	75.0%	100.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	0.48	0.48	0.18	100.0%	37.9%	37.9%
312201 Transport Equipment	0.23	0.29	0.09	123.5%	37.1%	30.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	87.1%	87.1%
312203 Furniture & Fixtures	0.10	0.09	0.02	90.0%	22.5%	25.0%
312213 ICT Equipment	0.14	0.10	0.07	68.5%	47.5%	69.3%
Total for Vote	8.70	6.74	5.53	77.5%	63.6%	82.1%

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	6.74	5.53	77.5%	63.6%	82.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.39	4.86	4.01	76.0%	62.7%	82.5%
02 Selection Systems Department (SSD)	0.46	0.35	0.34	75.2%	73.1%	97.2%
03 Guidance and Monitoring	1.31	1.01	0.98	77.2%	75.0%	97.1%
04 Internal Audit Department	0.05	0.03	0.02	71.8%	39.1%	54.5%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.48	0.18	100.0%	37.9%	37.9%
Total for Vote	8.70	6.74	5.53	77.5%	63.6%	82.1%

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

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Public Service Selection and Recruitment			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters (Finance and Administration)			
<i>Outputs Provided</i>			
Output: 04 Administrative Support Services			
Office Equipment including Handpaper boxes for washrooms Procured.	Office Equipment including Hand paper boxes for washrooms Procured. Staff Welfare facilitated for Boards and Commission sittings	Item	Spent
Members and staff welfare was provided, including support to HIV affected persons.	Annual (FY 2017/18) and Half Annual (FY 2018/19) Accounts prepared and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	133,225
Quartely Accounts Prepared Clean and organised working environment for Members and staff provided.	Maintained, Serviced and Repaired Commission Vehicles (21).	221001 Advertising and Public Relations	37,985
Office Equipment including Handpaper for washrooms Procured.	Sundry items, Stationery, Toners, Fuel, Umeme Procured.	221002 Workshops and Seminars	18,860
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 , Q2 and Q3	221004 Recruitment Expenses	81,376
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	148,827
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	Maintained office cleanliness. Painted offices on ground floor, replaced 10 locks on offices on ground floor.	221007 Books, Periodicals & Newspapers	19,567
Maintained, Serviced and Repaired Commission Vehicles. (14)	Serviced and maintained 21 Motor Vehicles of the Commission	221011 Printing, Stationery, Photocopying and Binding	15,621
Final Accounts prepared and submitted to MoFPED	Final Accounts FY 2017/18 and Half Annual Accounts FY 2018/19 prepared and submitted to MoFPED	221012 Small Office Equipment	5,750
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	222001 Telecommunications	28,913
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	Maintained, Serviced and Repaired Commission Vehicles. (21)	222002 Postage and Courier	2,250
Maintained, Serviced and Repaired Commission Vehicles. (21)	Held an end of Year staff party where some staff were rewarded for exceptional performance.	223004 Guard and Security services	44,182
Final Accounts prepared and submitted to MoFPED		223005 Electricity	30,000
Sundry items, Stationery, Toners, Fuel, Umeme Procured.		223006 Water	8,000
Reasons for Variation in performance		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,800
No variation		224004 Cleaning and Sanitation	27,651
No Variations.		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	175,491
		227002 Travel abroad	140,655
		227004 Fuel, Lubricants and Oils	166,500
		228001 Maintenance - Civil	20,280
		228002 Maintenance - Vehicles	269,571
		228003 Maintenance – Machinery, Equipment & Furniture	2,270

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,394,772
		Wage Recurrent	0
		Non Wage Recurrent	1,394,772
		<i>AIA</i>	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 Ministerial Policy Statement FY 2019/20 prepared and submitted to Parliament PSC Government Annual Performance Report (GAPR) FY 2017/18 and Government Half Annual Performance Report (GHAPR) FY 2018/19 was prepared and submitted to OPM and MoFPED PSC Budget Framework Paper FY 19/20 prepared and submitted to MoFPED. Quarterly Reports; Q4 FY 2017/18, Q1 & Q2 FY 2018/19 prepared and submitted to MoFPED Monitoring and Evaluation was carried out in the districts of Busia, Bugiri and Namayingo	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,240
		225001 Consultancy Services- Short term	26,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

No Variations.

Total	52,740
Wage Recurrent	0
Non Wage Recurrent	52,740
<i>AIA</i>	0

Output: 08 Information, Communication and Technology (ICT)

Internet Connectivity Maintained	Internet Connectivity Maintained	Item	Spent
Anti- Virus Subscriptions Maintained	Anti- Virus Subscriptions procured and Installed on Computers.	211103 Allowances (Inc. Casuals, Temporary)	22,236
IPPS Maintained	IPPS and other Computer Systems Maintained	221008 Computer supplies and Information Technology (IT)	48,658
Electronic Database Maintained ,	Electronic Database Maintained	221016 IFMS Recurrent costs	8,960
Recruitment System Developed and Tested	Electronic Database Maintained	221020 IPPS Recurrent Costs	3,910
IT equipment and accessories procured.	All modules of the E-recruitment system were operationalised except for MDA module.	222003 Information and communications technology (ICT)	12,536
Integrated Financial Maintained	Integrated Financial Management System (IFMS) Maintained	227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,798

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No Variations.			
		Total	110,098
		Wage Recurrent	0
		Non Wage Recurrent	110,098
		AIA	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 (Inc. Casuals, Temporary)	3,197
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	3,000
Procurement Reports Prepared and Submitted to PPDA	Monthly procurement reports were prepared and Submitted to PPDA.		
Procurement Plans Prepared and Submitted	Procurement Plan for FY 2018/19 was revised and submitted		
Market Price Surveys Conducted	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	6,197
Wage Recurrent	0
Non Wage Recurrent	6,197
AIA	0

Output: 19 Human Resource Management Services

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, Q2 and Q3	Item	Spent
		211101 General Staff Salaries	1,754,505
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		212102 Pension for General Civil Service	147,565
		213001 Medical expenses (To employees)	17,900
		213002 Incapacity, death benefits and funeral expenses	2,810
		213004 Gratuity Expenses	245,509
		221003 Staff Training	13,237
		221006 Commissions and related charges	193,112
		221009 Welfare and Entertainment	42,668
		227004 Fuel, Lubricants and Oils	3,000
		Bamwebaze Paula (Cert Library and Infor Sci)	
		Opolot Simon (Dip Library and Infor Sci)	
		Owamani Miria (Bach Library and Infor Sci)	
Aliwonya Lydia (Masters)			
No cases of Indispline were recorded.			

Reasons for Variation in performance

No Variations.

Total	2,427,805
Wage Recurrent	1,754,505
Non Wage Recurrent	673,300
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
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		221002 Workshops and Seminars	2,995
		227004 Fuel, Lubricants and Oils	3,000
De-congestion of the registry and binding of minutes was done			

Reasons for Variation in performance

No Variations.

Total	9,745
Wage Recurrent	0
Non Wage Recurrent	9,745
AIA	0

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Funded

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

Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) managed in a timely manner.	Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) paid.	Item	Spent
		262101 Contributions to International Organisations (Current)	7,500

Reasons for Variation in performance

No variation.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	4,008,856
Wage Recurrent	1,754,505
Non Wage Recurrent	2,254,351
AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs.	34 competence assessment tests were developed	Item	Spent
Conduct Annual Survey, Bench marking studies on current recruitment practices,	Administered 45 selection Exams (Competence tests and Aptitude) in the following MDAs and LGs;	211103 Allowances (Inc. Casuals, Temporary)	61,274
Establish collaboration & networks with institutions engaged in personnel selection and research.		221004 Recruitment Expenses	215,126
Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams.	MDAs: Ministry of Gender, Labour and Social Development, Ministry of Finance Planning & Economic Development; Ministry of Science, Technology and Innovation, Uganda Local Government Finance Commission, Uganda Law Reform Commission, Inspectorate of Government, Office of the Auditor General, Uganda Tourism Board. Ministry of energy & Mineral Development, Uganda Cancer Institute, National Council for Disability, Equal Opportunities Commission, Uganda Bureau of Statistics and Uganda Tourism Board. Office of the Auditor General (OAG), Kyambogo University, NAADS Secretariat, Petroleum Authority of Uganda (PAU)	221009 Welfare and Entertainment	9,258
Develop 40 competence selection tests, Administer 50 competence selection tests in MDAs and Local Governments,		222001 Telecommunications	288
Develop 30 Competence Profiles for other jobs in the UPS, Update the Examinations items in the Question Bank,		223004 Guard and Security services	1,620
		227001 Travel inland	42,430
		227004 Fuel, Lubricants and Oils	5,625
	LGs Mityana, Kiruhura, Manafwa, Masaka and Kalangala.		
	20 competence job profiles were developed and are to be validated before they can be used		

Reasons for Variation in performance

No Variation. On Schedule to achieve targets.

Total	335,620
Wage Recurrent	0
Non Wage Recurrent	335,620
AIA	0
Total For SubProgramme	335,620
Wage Recurrent	0
Non Wage Recurrent	335,620
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

Vote:146 Public Service Commission

QUARTER 3: 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.	Monitored a total of 43 DSCs in the Districts of: Rakai, Kalangala, Wakiso, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi,	Item 221002 Workshops and Seminars	Spent 144,390
4 DSC Appeals Visits.	Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Bukomansimbi, Kalungu, Mityana, Mubende, kamwenge, Bushenyi, Ntungamo, Kisoro, Kabale, Isingiro, Katakwi, Soroti, Kaberamaido, Serere, Ngora, Kumi, Bukedea, Amuria, Otuke, Dokolo, Amolatar, Tororo and Koboko.	221011 Printing, Stationery, Photocopying and Binding	84,195
50 District DSCs Performance Audit	2 DSC with Appeal cases were visited by Members, PSC. These are Koboko and Tororo DSCs	223004 Guard and Security services	540
	Carried out performance Audits in the 50 DSCs in the Districts of: Kagadi, Jinja, Mayuge, Bugiri, Kisoro, Ntungamo, Nwoya, Moyo, Rukungiri, Kiruhura, Kole, Oyam, Omoro, Hoima, Buliisa, Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amudat, Moroto, Serere, Ngora, Kibuku, Adjumani, Masaka, Rakai, Kalangala, Wakiso, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Mityana, Mubende, Bukomansimbi, Kalungu.	227001 Travel inland	163,949
	Approved 30 DSC Chairpersons and Members of which 12 were Female and 18 were Male. These included 2 People with Disabilities.		

Reasons for Variation in performance

Plans are underway to visit 57 Districts in the 4th Quarter from the region of West Nile, Acholi, Karamoja, Sebei, Bugisu, Busoga and former Bukedi

Total	393,073
Wage Recurrent	0
Non Wage Recurrent	393,073
AIA	0

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Hold one National Stakeholders Conference.	Held one stakeholders Conference in Mbarara on DSCs involving a total of 220 participants from the Districts of Mbarara, Bushenyi, Sheema, Mitooma, Rubirizi, Kanungu, Kisoro, Rukungiri, Ntungamo, Rubanda, Rukiga, Ibanda, Buhweju, Kiruhura, Kabale and Isingiro.	Item 221002 Workshops and Seminars	Spent 115,667
Induction of 20 DSC Members from 5 Regions of Uganda.		221009 Welfare and Entertainment	34,889
DSC Mentoring of Members & Secretaries in 50 DSCs.		221011 Printing, Stationery, Photocopying and Binding	1,780
		225001 Consultancy Services- Short term	2,421
		227001 Travel inland	50,341
	Inducted 135 DSC Members from the Districts of: Masaka, Rakai, Kalangala, Wakiso, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Mityana, Mubende. Bukomansimbi, Kalungu, Iganga, Lwengo and Kyankwanzi.		
	Mentored a total of 42 Members and Secretaries of the DSCs of Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Rubanda, Kabale, Rukiga, Pakwach, Nebbi, Zombo, Wakiso, Abim, Kotido, Kaabong, Masaka, Rakai, Kalangala, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Mityana, Mubende, Bukomansimbi and Kalungu.		

Reasons for Variation in performance

On Schedule to meet targets.

Total	205,098
Wage Recurrent	0
Non Wage Recurrent	205,098
<i>AIA</i>	0

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 2,188 cases were concluded. These included: 677 appointments, 2 appeals, 112 promotions, 500 contract appointments, 732 confirmations in appointment, 131 re-designations and 34 approvals of study leave. A total of 65 disciplinary cases were concluded. These included: 27 cases of abandonment of duty/resignation, 6 dismissals from the Public Service, 12 lifting of interdiction, and 20 cases of retirements from the Public Service.	Item 221004 Recruitment Expenses	Spent 386,235

Reasons for Variation in performance

Complete submissions concluded.

Total	386,235
Wage Recurrent	0
Non Wage Recurrent	386,235
AIA	0
Total For SubProgramme	984,407
Wage Recurrent	0
Non Wage Recurrent	984,407
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

	Item	Spent
Attend Training		
Quarterly (4) Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	Quarter 4 FY 2017/18 & Quarter 1 & 2 FY 2018/19	211103 Allowances (Inc. Casuals, Temporary) 10,473
Quarterly (4) Management Audit Report prepared and submitted to MoFPED.	Management Audit Reports were 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	18,473
Wage Recurrent	0
Non Wage Recurrent	18,473
AIA	0

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	18,473
		Wage Recurrent	0
		Non Wage Recurrent	18,473
		AIA	0
<i>Development Projects</i>			
Project: 0388 Public Service Commission			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase One (1) Station Wagon Motor vehicle.	Station Wagon Motor vehicle was delivered.	Item	Spent
		312201 Transport Equipment	86,789
<i>Reasons for Variation in performance</i>			
Commission in process of concluding payments.			
		Total	86,789
		GoU Development	86,789
		External Financing	0
		AIA	0
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
<i>Reasons for Variation in performance</i>			
Ugx 15m was vired towards purchase of a Motor Vehicle.			
		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.	Procurement of Assorted furniture for Offices is underway.	Item	Spent
		312203 Furniture & Fixtures	22,500
<i>Reasons for Variation in performance</i>			
Procurement of Assorted furniture for Offices is underway.			
		Total	22,500
		GoU Development	22,500
		External Financing	0
		AIA	0
		Total For SubProgramme	183,312
		GoU Development	183,312
		External Financing	0
		AIA	0
		GRAND TOTAL	5,530,668

Vote:146

 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	1,754,505
Non Wage Recurrent	3,592,851
GoU Development	183,312
External Financing	0
AIA	0

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Public Service Selection and Recruitment			
<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. Staff Welfare facilitated for Boards and Commission sittings	Item	Spent
Members and staff welfare provided, including support to HIV affected persons.	Half Annual Accounts prepared and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	31,002
Clean and organised working environment for Members and staff provided. Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	Maintained, Serviced and Repaired Commission Vehicles (21).	221001 Advertising and Public Relations	4,685
Half Annual Accounts prepared and submitted to MoFPED	Sundry items, Stationery, Toners, Fuel, Umeme Procured.	221002 Workshops and Seminars	8,935
Maintained, Serviced and Repaired Commission Vehicles (20).	Office Equipment including Hand paper boxes for washrooms Procured. Office equipment procured for Q3	221004 Recruitment Expenses	21,341
Sundry items, Stationery, Toners, Fuel, Umeme Procured.	Members and staff welfare provided, including support to HIV affected persons.	221006 Commissions and related charges	45,755
	Maintained office cleanliness. Painted offices on ground floor, replaced 10 locks on offices on ground floor.	221007 Books, Periodicals & Newspapers	9,266
	Serviced and maintained 21 Motor Vehicles of the Commission	221011 Printing, Stationery, Photocopying and Binding	5,317
	Half Year Accounts FY 2018/19 prepared and submitted to MoFPED	221012 Small Office Equipment	1,320
	Sundry Items, Stationery, Toners, etc Paid for including prepayments for Energy to Umeme, Water to NWSC, Airtime to UTL, Security to CID & UPL	222001 Telecommunications	10,950
		222002 Postage and Courier	750
		223004 Guard and Security services	14,846
		223005 Electricity	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		224004 Cleaning and Sanitation	3,656
		227001 Travel inland	54,737
		227002 Travel abroad	16,380
		227004 Fuel, Lubricants and Oils	56,500
		228001 Maintenance - Civil	2,514
		228002 Maintenance - Vehicles	75,693
		228003 Maintenance – Machinery, Equipment & Furniture	1,180

Reasons for Variation in performance

No variation
No Variations.

Total	375,626
Wage Recurrent	0
Non Wage Recurrent	375,626
AIA	0

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
PSC Ministerial Policy Statement FY 19/20 prepared and submitted to MoFPED and Parliament,	PSC Ministerial Policy Statement FY 2019/20 prepared and submitted to Parliament	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	1,000
Quarter 2 FY 2018/19 performance Report prepared and submitted to MoFPED,	Government Half Annual Performance Report (GHAPR) FY 2018/19 was prepared and submitted to OPM and MoFPED	221011 Printing, Stationery, Photocopying and Binding	1,500
Government Half-Annual Performance Report FY 2018/19 (GHAPR) prepared and submitted to OPM,	Quarter Q2 FY 2018/19 performance Report prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No Variations.

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
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 (Inc. Casuals, Temporary)	7,236
Anti- Virus Subscriptions Maintained	Anti- Virus Subscriptions procured and Installed on Computers.	221008 Computer supplies and Information Technology (IT)	12,580
IPPS Maintained	IPPS and other Computer Systems Maintained	221016 IFMS Recurrent costs	2,960
Electronic Database Maintained ,	Electronic Database Maintained	221020 IPPS Recurrent Costs	910
Recruitment System Developed and Tested	Integrated Financial Management System (IFMS) Maintained	222003 Information and communications technology (ICT)	4,205
IT equipment and accessories procured.	E-recruitment system maintained	227004 Fuel, Lubricants and Oils	1,000
Integrated Financial Maintained		228003 Maintenance – Machinery, Equipment & Furniture	1,464

Reasons for Variation in performance

No Variations.

Total	30,355
Wage Recurrent	0
Non Wage Recurrent	30,355
AIA	0

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of goods and Services Managed.	Procurement of Goods and services was managed in a timely manner	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 704
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	1,000
Procurement Reports Prepared and Submitted to PPDA	Monthly procurement reports were prepared and Submitted to PPDA.		
Procurement Plans Prepared and Submitted			
Market Price Surveys Conducted			
Reasons for Variation in performance			
No Variations.			

Total	1,704
Wage Recurrent	0
Non Wage Recurrent	1,704
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Timely processing and payment of Salaries, Pensions and Gratuity,	Salaries, Wages, Pension and Gratuity payments made to current and former staff for Q3	211101 General Staff Salaries	924,656
Welfare of Staff Managed,	Staff Welfare facilitated for Boards and Commission sittings	211103 Allowances (Inc. Casuals, Temporary)	2,948
Staff Training coordinated,		212102 Pension for General Civil Service	47,151
Staff Discipline and other matters handled.	A number of staff on ongoing study were supported with Tuition.	213001 Medical expenses (To employees)	5,900
		213004 Gratuity Expenses	124,096
		221003 Staff Training	8,500
		221006 Commissions and related charges	48,856
		221009 Welfare and Entertainment	16,238
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

No Variations.

Total	1,179,345
Wage Recurrent	924,656
Non Wage Recurrent	254,689
AIA	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 (Inc. Casuals, Temporary)	1,574
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	995
	De-congestion of the registry and binding of minutes was done	227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

No Variations.

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,569
		Wage Recurrent	0
		Non Wage Recurrent	3,569
		<i>AIA</i>	0

Outputs Funded

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

Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) managed in a timely manner.	Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) paid.	Item	Spent
		262101 Contributions to International Organisations (Current)	7,500
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		<i>AIA</i>	0
		Total For SubProgramme	1,608,099
		Wage Recurrent	924,656
		Non Wage Recurrent	683,443
		<i>AIA</i>	0

Reasons for Variation in performance

No variation.

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs. Conduct Annual Survey, Bench marking studies on current recruitment practices, Establish collaboration & networks with institutions engaged in personnel selection and research. Develop 10 competence selection tests,	9 competence assessment tests were developed	Administered 19 selection Exams (Competence tests and Aptitude) in the following MDAs and LGs;	04 competence job profiles were developed and are to be validated before they can be used	Item	Spent
				211103 Allowances (Inc. Casuals, Temporary)	20,174
				221004 Recruitment Expenses	103,925
				221009 Welfare and Entertainment	1,558
				227001 Travel inland	14,030
				227004 Fuel, Lubricants and Oils	1,875
Administer 15 competence selection tests in MDAs and Local Governments,					
Develop 10 Competence Profiles for other jobs in the UPS,					

Reasons for Variation in performance

No Variation. On Schedule to achieve targets.

Total	141,562
Wage Recurrent	0
Non Wage Recurrent	141,562

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	141,562
		Wage Recurrent	0
		Non Wage Recurrent	141,562
		AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

Monitor 30 District Service Commissions, Municipalities monitoring.1 DSC Appeal Visit.15 District DSCs Performance Audit	Monitored a total of 26 DSCs in the Districts of: Rakai, Kalangala, Wakiso, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Bukomansimbi, Kalungu, Serere, Ngora, Kumi, Bukedea.	Item	Spent
		221002 Workshops and Seminars	31,992
		221011 Printing, Stationery, Photocopying and Binding	16,100
		227001 Travel inland	48,265
	2 DSC with Appeal cases were visited by Members, PSC. These are Koboko and Tororo DSCs		
	Carried out performance Audits in the 11 DSCs in the Districts of: Kagadi, Jinja, Mayuge, Bugiri, Kisoro, Ntungamo, Rukungiri, Kiruhura, Kole, Oyam and Omoro.		

Reasons for Variation in performance

Plans are underway to visit 57 Districts in the 4th Quarter from the region of West Nile, Acholi, Karamoja, Sebei, Bugisu, Busoga and former Bukedi

	Total	96,358
	Wage Recurrent	0
	Non Wage Recurrent	96,358
	AIA	0

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Induct 40 DSC Members from 8 DSCs in two Regions of Uganda. DSC Mentoring of Members & Secretaries in 15 DSCs.	Held one stakeholders Conference in Mbarara on DSCs involving a total of 220 participants from the Districts of Mbarara, Bushenyi, Sheema, Mitooma, Rubirizi, Kanungu, Kisoro, Rukungiri, Ntungamo, Rubanda, Rukiga, Ibanda, Buhweju, Kiruhura, Kabale and Isingiro.	Item	Spent
		221002 Workshops and Seminars	28,898
		221009 Welfare and Entertainment	7,791
		221011 Printing, Stationery, Photocopying and Binding	1,780
		227001 Travel inland	16,904
	Inducted 135 DSC Members from the Districts of: Masaka, Rakai, Kalangala, Wakiso, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Mityana, Mubende. Bukomansimbi, Kalungu, Iganga, Lwengo and Kyankwanzi.		
	Mentored a total of 42 Members and Secretaries of the DSCs of Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Rubanda, Kabale, Rukiga, Pakwach, Nebbi, Zombo, Wakiso, Abim, Kotido, Kaabong, Masaka, Rakai, Kalangala, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Mityana, Mubende, Bukomansimbi, and Kalungu.		

Reasons for Variation in performance

On Schedule to meet targets.

Total	55,372
Wage Recurrent	0
Non Wage Recurrent	55,372
<i>AIA</i>	0

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,	GRE was conducted in Q2 A total of 606 cases were concluded. These included: 57 appointments, 335 contract appointments, 161 confirmations in appointment, 32 re-designations and 21 approvals of study leave. A total of 25 disciplinary cases were concluded. These included: 18 cases of abandonment of duty/resignation, 6 dismissals from the Public Service, and 01 cases of retirements from the Public Service.	Item 221004 Recruitment Expenses	Spent 126,894

Reasons for Variation in performance

Complete submissions concluded.

Total	126,894
Wage Recurrent	0
Non Wage Recurrent	126,894
AIA	0
Total For SubProgramme	278,624
Wage Recurrent	0
Non Wage Recurrent	278,624
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
Quarter 2 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. Quarter 2 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management..	Quarter 2 FY 2018/19 Management Audit Reports were prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	211103 Allowances (Inc. Casuals, Temporary)	3,473

Reasons for Variation in performance

No Variation.

Total	3,473
Wage Recurrent	0
Non Wage Recurrent	3,473
AIA	0
Total For SubProgramme	3,473
Wage Recurrent	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,473
		AIA	0
<i>Development Projects</i>			
Project: 0388 Public Service Commission			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Conclude Purchase of Motor vehicle.	Station Wagon Motor vehicle was delivered.	Item	Spent
		312201 Transport Equipment	86,789
<i>Reasons for Variation in performance</i>			
Commission in process of concluding payments.			
		Total	86,789
		GoU Development	86,789
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Conclude procurement.	Procurement of the planned items concluded in Q3	Item	Spent
<i>Reasons for Variation in performance</i>			
Ugx 15m was vired towards purchase of a Motor Vehicle.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Conclude procurement of furniture.	Procurement of Assorted furniture for Offices is underway.	Item	Spent
		312203 Furniture & Fixtures	2,500
<i>Reasons for Variation in performance</i>			
Procurement of Assorted furniture for Offices is underway.			
		Total	2,500
		GoU Development	2,500
		External Financing	0
		AIA	0
		Total For SubProgramme	89,289
		GoU Development	89,289
		External Financing	0
		AIA	0
		GRAND TOTAL	2,121,046
		Wage Recurrent	924,656
		Non Wage Recurrent	1,107,101
		GoU Development	89,289
		External Financing	0

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

AIA 0

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	37,015	0	37,015
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	221004 Recruitment Expenses	12,194	0	12,194
	221006 Commissions and related charges	6,298	0	6,298
Maintained, Serviced and Repaired Commission Vehicles. (14)	221007 Books, Periodicals & Newspapers	5,316	0	5,316
	221011 Printing, Stationery, Photocopying and Binding	64	0	64
Sundry items, Stationery, Toners, Fuel, Umeme Procured.	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	3,075	0	3,075
Office Equipment including Handpaper boxes for washrooms Procured.	223004 Guard and Security services	2,577	0	2,577
	223005 Electricity	10,000	0	10,000
Members and staff welfare provided, including support to HIV affected persons.	223006 Water	8,000	0	8,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
Clean and organised working environment for Members and staff provided.	224004 Cleaning and Sanitation	8,349	0	8,349
	225001 Consultancy Services- Short term	7,500	0	7,500
	227001 Travel inland	641	0	641
	227002 Travel abroad	27,007	0	27,007
	228001 Maintenance - Civil	9,720	0	9,720
	228002 Maintenance - Vehicles	54,564	0	54,564
	228003 Maintenance – Machinery, Equipment & Furniture	230	0	230
	Total	193,750	0	193,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>193,750</i>	<i>0</i>	<i>193,750</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
Quarter 3 FY 2018/19 performance Report prepared and submitted to MoFPED,	221011 Printing, Stationery, Photocopying and Binding	1,510	0	1,510
	225001 Consultancy Services- Short term	13,189	0	13,189
Monitoring and Evaluation Reports prepared and submitted to OPM,	Total	14,699	0	14,699
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,699</i>	<i>0</i>	<i>14,699</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 08 Information, Communication and Technology (ICT)

	Item	Balance b/f	New Funds	Total
Internet Connectivity Maintained				
Anti- Virus Subscriptions Maintained	211103 Allowances (Inc. Casuals, Temporary)	264	0	264
IPPS Maintained	221008 Computer supplies and Information Technology (IT)	11,342	0	11,342
Electronic Database Maintained ,	221016 IFMS Recurrent costs	40	0	40
Recruitment System Developed and Tested	221020 IPPS Recurrent Costs	590	0	590
IT equipment and accessories procured.	222003 Information and communications technology (ICT)	11,573	0	11,573
Integrated Financial Maintained	228003 Maintenance – Machinery, Equipment & Furniture	5,452	0	5,452
	Total	29,261	0	29,261
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,261</i>	<i>0</i>	<i>29,261</i>
	<i>AIA</i>	<i>0</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 (Inc. Casuals, Temporary)	553	0	553
Disposal of obsolete items done in accordance with PPDA guidelines.	Total	553	0	553
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement Reports Prepared and Submitted to PPDA	<i>Non Wage Recurrent</i>	<i>553</i>	<i>0</i>	<i>553</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement Plans Prepared and Submitted				
Market Price Surveys Conducted				

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Timely processing and payment of Salaries, Pensions and Gratuity,	211101 General Staff Salaries	238,996	0	238,996
Welfare of Staff Managed,	212102 Pension for General Civil Service	3,061	0	3,061
Staff Training coordinated,	213001 Medical expenses (To employees)	850	0	850
Staff Discipline and other matters handled.	213002 Incapacity, death benefits and funeral expenses	9,190	0	9,190
	213004 Gratuity Expenses	350,794	0	350,794
	221003 Staff Training	7,200	0	7,200
	221006 Commissions and related charges	16	0	16
	221009 Welfare and Entertainment	3,535	0	3,535
	Total	613,644	0	613,644
	<i>Wage Recurrent</i>	<i>238,996</i>	<i>0</i>	<i>238,996</i>
	<i>Non Wage Recurrent</i>	<i>374,648</i>	<i>0</i>	<i>374,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 20 Records Management Services

Records Handled and Processed in a timely manner.	Item	Balance b/f	New Funds	Total
Storage and Retrieval of records handled.	221002 Workshops and Seminars	5	0	5
	Total	5	0	5
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) managed in a timely manner.

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	376	0	376
Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs.	221004 Recruitment Expenses	7,324	0	7,324
	221009 Welfare and Entertainment	292	0	292
Conduct Annual Survey, Bench marking studies on current recruitment practices.	222001 Telecommunications	575	0	575
Establish collaboration & networks with institutions engaged in personnel selection and research.	223004 Guard and Security services	818	0	818
	227001 Travel inland	170	0	170
Develop 10 competence selection tests,	Total	9,555	0	9,555
Administer 10 competence selection tests in MDAs and Local Governments,	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,555</i>	<i>0</i>	<i>9,555</i>
Update the Examinations items in the Question Bank,	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

Monitor 57 District Service Commissions, Municipalities monitoring.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	9	0	9
2 DSC Appeal Visit.	221011 Printing, Stationery, Photocopying and Binding	805	0	805
10 District DSCs Performance Audit	223004 Guard and Security services	272	0	272
	225001 Consultancy Services- Short term	7,500	0	7,500
	227001 Travel inland	9,535	0	9,535
	Total	18,121	0	18,121
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,121</i>	<i>0</i>	<i>18,121</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 DSC Capacity Building				
Induct 20 DSC Members from 4 DSCs in One Region of Uganda.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	6	0	6
DSC Mentoring of Members & Secretaries in 08 DSCs.	221009 Welfare and Entertainment	1,909	0	1,909
	221011 Printing, Stationery, Photocopying and Binding	1,264	0	1,264
	225001 Consultancy Services- Short term	3,726	0	3,726
	227001 Travel inland	(204)	0	(204)
	Total	6,701	0	6,701
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,701</i>	<i>0</i>	<i>6,701</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 06 Recruitment Services				
Conduct Annual Graduate Recruitment Exercise (GRE)	Item	Balance b/f	New Funds	Total
Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,	221004 Recruitment Expenses	4,590	0	4,590
	Total	4,590	0	4,590
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,590</i>	<i>0</i>	<i>4,590</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subprogram: 04 Internal Audit Department				
<i>Outputs Provided</i>				
Output: 04 Administrative Support Services				
Quarter 3 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management..	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	27	0	27
Attend relevant Training	221003 Staff Training	15,425	0	15,425
	Total	15,452	0	15,452
Quarter 3 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,452</i>	<i>0</i>	<i>15,452</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
Project: 0388 Public Service Commission				
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	202,433	0	202,433
	Total	202,433	0	202,433
	<i>GoU Development</i>	<i>202,433</i>	<i>0</i>	<i>202,433</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>

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	901	0	901
	312213 ICT Equipment	30,076	0	30,076
	Total	30,977	0	30,977
	<i>GoU Development</i>	<i>30,977</i>	<i>0</i>	<i>30,977</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				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	67,500	0	67,500
	Total	67,500	0	67,500
	<i>GoU Development</i>	<i>67,500</i>	<i>0</i>	<i>67,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,207,241	0	1,207,241
	<i>Wage Recurrent</i>	<i>238,996</i>	<i>0</i>	<i>238,996</i>
	<i>Non Wage Recurrent</i>	<i>667,335</i>	<i>0</i>	<i>667,335</i>
	<i>GoU Development</i>	<i>300,910</i>	<i>0</i>	<i>300,910</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>