

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.658	2.658	2.658	2.658	100.0%	100.0%	100.0%
Non Wage	5.555	5.555	5.492	5.478	98.9%	98.6%	99.7%
Devt. GoU	0.484	0.484	0.515	0.515	106.4%	106.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.697	8.697	8.666	8.651	99.6%	99.5%	99.8%
Total GoU+Ext Fin (MTEF)	8.697	8.697	8.666	8.651	99.6%	99.5%	99.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.697	8.697	8.666	8.651	99.6%	99.5%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.697	8.697	8.666	8.651	99.6%	99.5%	99.8%
Total Vote Budget Excluding Arrears	8.697	8.697	8.666	8.651	99.6%	99.5%	99.8%

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	8.67	8.65	99.6%	99.5%	99.8%
Total for Vote	8.70	8.67	8.65	99.6%	99.5%	99.8%

Matters to note in budget execution

The Commission requested for a virement of Ugx 0.051bn from various budget items to beef up the budget of purchase of Motor Vehicle which had fallen short due to forex changes.

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

N/A

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(ii) Expenditures in excess of the original approved budget

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 Q4
Percentage of staff recruited against the declared posts	Percentage	68%	91%

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 Q4
Number of Competence tests developed and administered by posts	Number	40	47
Number of aptitude tests developed and administered	Number		47
Sub Programme : 03 Guidance and Monitoring			
KeyOutPut : 01 DSC Monitored and Technical Assistance provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of DSCs Monitored and technical guidance tendered	Number	100	100
Number of DSC appeal cases received and concluded	Number	100%	80
Number of Performance Audits Conducted	Number		50
KeyOutPut : 05 DSC Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of DSC Members Inducted.	Number	100	135
Number of DSC Secretaries Mentored	Number	50	50

Performance highlights for the Quarter

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Administered 92 selection Exams: 26 competence tests and 66 Aptitude tests in support of following District Service Commissions (20) and Agencies (19)

Administered Aptitude Exams to 3,395 candidates that appeared for the Graduate Recruitment Exercise (GRE) November 2018

Developed 42 selection Instruments some of which were administered for various Jobs.

Monitored a total of 100 DSCs in various Districts.

4 DSCs with Appeal cases were visited by Members, PSC. These were Kasese, Koboko, Kyotera and Tororo,

Carried out performance Audits in 50 DSCs.

Approved 46 DSC Chairpersons and Members of which 15 were Female and 31 were Male. These included 3 People with Disabilities.

Held one stakeholders Conference in Mbarara on DSCs involving a total of 220 participants from various districts of Western Uganda.

Inducted 135 DSC Members from various Districts;

Mentored Members and Secretaries from 50 DSCs.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1352 Public Service Selection and Recruitment	8.70	8.67	8.65	99.6%	99.5%	99.8%
<i>Class: Outputs Provided</i>	8.20	8.14	8.13	99.2%	99.1%	99.8%
135201 DSC Monitored and Technical Assistance provided	0.51	0.51	0.50	100.0%	97.9%	97.9%
135202 Selection Systems Development	0.46	0.43	0.43	93.2%	93.2%	100.0%
135204 Administrative Support Services	2.10	2.10	2.10	100.0%	99.9%	100.0%
135205 DSC Capacity Building	0.28	0.28	0.28	100.0%	99.3%	99.3%
135206 Recruitment Services	0.52	0.49	0.49	94.1%	94.1%	100.0%
135207 Policy and Planning	0.09	0.09	0.09	100.0%	100.0%	100.0%
135208 Information, Communication and Technology (ICT)	0.18	0.18	0.18	100.0%	100.0%	100.0%
135209 Procurement Management	0.01	0.01	0.01	100.0%	100.0%	100.0%
135219 Human Resource Management Services	4.03	4.03	4.03	100.0%	100.0%	100.0%
135220 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.01	0.01	0.01	100.0%	93.5%	93.5%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.01	100.0%	93.5%	93.5%
<i>Class: Capital Purchases</i>	0.48	0.52	0.52	106.4%	106.4%	100.0%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.29	0.29	123.5%	123.5%	100.0%
135276 Purchase of Office and ICT Equipment, including Software	0.15	0.14	0.14	90.7%	90.5%	99.8%
135278 Purchase of Office and Residential Furniture and Fittings	0.10	0.09	0.09	90.0%	90.0%	100.0%
Total for Vote	8.70	8.67	8.65	99.6%	99.5%	99.8%

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Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	8.20	8.14	8.13	99.2%	99.1%	99.8%
211101 General Staff Salaries	2.66	2.66	2.66	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.33	0.33	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.20	0.20	0.20	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.9%	99.9%
213004 Gratuity Expenses	0.80	0.80	0.80	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.37	0.37	0.37	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	99.7%	99.7%
221004 Recruitment Expenses	0.94	0.88	0.88	93.4%	93.4%	100.0%
221006 Commissions and related charges	0.45	0.45	0.45	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	98.1%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.7%	99.7%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	99.9%	99.9%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	99.8%	99.8%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.58	0.58	0.57	100.0%	98.3%	98.3%
227002 Travel abroad	0.21	0.21	0.21	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.26	0.26	99.8%	99.8%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.43	0.43	0.43	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	0.01	0.01	0.01	100.0%	93.5%	93.5%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	93.5%	93.5%
<i>Class: Capital Purchases</i>	0.48	0.52	0.52	106.4%	106.4%	100.0%
312201 Transport Equipment	0.23	0.29	0.29	123.5%	123.5%	100.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	96.9%	96.9%

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312203 Furniture & Fixtures	0.10	0.09	0.09	90.0%	90.0%	100.0%
312213 ICT Equipment	0.14	0.13	0.13	90.2%	90.2%	100.0%
Total for Vote	8.70	8.67	8.65	99.6%	99.5%	99.8%

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	8.67	8.65	99.6%	99.5%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.39	6.39	6.39	100.0%	100.0%	100.0%
02 Selection Systems Department (SSD)	0.46	0.43	0.43	93.2%	93.2%	100.0%
03 Guidance and Monitoring	1.31	1.28	1.27	97.6%	96.7%	99.0%
04 Internal Audit Department	0.05	0.05	0.05	98.9%	98.6%	99.6%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.52	0.52	106.4%	106.4%	100.0%
Total for Vote	8.70	8.67	8.65	99.6%	99.5%	99.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Public Service Selection and Recruitment			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters (Finance and Administration)			
<i>Outputs Provided</i>			
Output: 04 Administrative Support Services			
Office Equipment including Handpaper boxes for washrooms Procured.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	164,449
Members and staff welfare was provided, including support to HIV affected persons.	Office Equipment including Hand paper boxes for washrooms Procured for Q1, Q2, Q3 and Q4.	221001 Advertising and Public Relations	74,987
		221002 Workshops and Seminars	35,717
		221004 Recruitment Expenses	125,123
Quartely Accounts Prepared Clean and organised working environment for Members and staff provided.	Staff Welfare facilitated for Boards and Commission sittings.	221006 Commissions and related charges	206,833
Office Equipment including Handpaper for washrooms Procured.		221007 Books, Periodicals & Newspapers	39,765
	Held an end of Year staff party where some staff were rewarded for exceptional performance.	221011 Printing, Stationery, Photocopying and Binding	20,839
		221012 Small Office Equipment	8,998
Members and staff welfare was provided, including support to HIV affected persons.	Final Year accounts FY 2017/18 & Three Months, Half Year and Nine months (FY 2018/19) Accounts prepared and submitted to MoFPED.	222001 Telecommunications	42,650
		222002 Postage and Courier	2,999
		223004 Guard and Security services	62,257
Quartely Accounts Prepared Clean and organised working environment for Members and staff provided.	Maintained office cleanliness. Painted offices on ground floor, replaced 10 locks on offices on ground floor.	223005 Electricity	40,000
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	Maintained, Serviced and Repaired Commission Vehicles (21).	223006 Water	16,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224004 Cleaning and Sanitation	48,000
Maintained, Serviced and Repaired Commission Vehicles. (14)	Sundry Items, Stationery, Toners, etc Paid for including Energy to Umeme, Water to NWSC, Airtime to UTL, Security to CID & UPL	225001 Consultancy Services- Short term	29,995
Final Accounts prepared and submitted to MoFPED		227001 Travel inland	221,509
		227002 Travel abroad	211,049
Sundry items, Stationery, Toners, Fuel, Umeme Procured.		227004 Fuel, Lubricants and Oils	220,000
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.		228001 Maintenance - Civil	39,952
		228002 Maintenance - Vehicles	431,725
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
Maintained, Serviced and Repaired Commission Vehicles. (21)			
Final Accounts prepared and submitted to MoFPED			
Sundry items, Stationery, Toners, Fuel, Umeme Procured.			
Reasons for Variation in performance			

No Variations.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,051,848
		Wage Recurrent	0
		Non Wage Recurrent	2,051,848
		<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 was prepared and submitted to Parliament	PSC Budget Framework Paper FY 19/20 was prepared and submitted to MoFPED and Parliament.	Quarterly Reports; Q4 FY 2017/18, Q1, Q2 & Q3 FY 2018/19 prepared and submitted to MoFPED.	PSC Government Annual Performance Report (GAPR) FY 2017/18 was prepared and submitted to OPM and MoFPED	Government Half Annual Performance Report (GHAPR) FY 2018/19 was prepared and submitted to OPM and MoFPED	Monitoring and Evaluation was carried out in the districts of Busia, Bugiri and Namayingo	PSC Strategic Plan approved by NPA and Printed.	Prepared the Annual Report for FY 2017/18	Prepared and submitted the PS Performance Contract.	Item	Spent
										211103 Allowances (Inc. Casuals, Temporary)	19,998
										221002 Workshops and Seminars	4,000
										221011 Printing, Stationery, Photocopying and Binding	5,000
										225001 Consultancy Services- Short term	52,233
										227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

No Variations.

Total	91,231
Wage Recurrent	0
Non Wage Recurrent	91,231
<i>AIA</i>	0

Output: 08 Information, Communication and Technology (ICT)

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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)	29,998
IPPS Maintained	IPPS and servers Maintained	221008 Computer supplies and Information Technology (IT)	80,000
Electronic Database Maintained ,	Electronic Database Maintained	221016 IFMS Recurrent costs	11,960
Recruitment System Developed and Tested	All modules of the E-recruitment system were developed and are operational.	221020 IPPS Recurrent Costs	5,996
IT equipment and accessories procured.	14 computers and 10 projectors were procured.	222003 Information and communications technology (ICT)	32,145
Integrated Financial Maintained	Integrated Financial Management System (IFMS) Maintained	227004 Fuel, Lubricants and Oils	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	19,970

Reasons for Variation in performance

No Variations.

Total	184,068
Wage Recurrent	0
Non Wage Recurrent	184,068
<i>AIA</i>	0

Output: 09 Procurement Management

Procurement of goods and Services Managed.	Procurement of Goods and services was managed in a timely manner.	Item	Spent
Disposal of obsolete items done in accordance with PPDA guidelines.	Board of Survey was constituted, auctioneer finalized Disposal process and report was submitted.	211103 Allowances (Inc. Casuals, Temporary)	4,997
Procurement Reports Prepared and Submitted to PPDA	Monthly procurement reports were prepared and Submitted to PPDA	227004 Fuel, Lubricants and Oils	4,000
Procurement Plans Prepared and Submitted	Procurement Plan for FY 2018/19 was revised and submitted		
Market Price Surveys Conducted	Market Price Surveys were Conducted for procurement of Vehicles, Furniture, Computers, Workshop Venues, Printing of Corporate Wear and Air Tickets.		

Reasons for Variation in performance

No Variations.

Total	8,997
Wage Recurrent	0
Non Wage Recurrent	8,997
<i>AIA</i>	0

Output: 19 Human Resource Management Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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.	Appraisers and Appraises have set targets for Performance	Item	Spent
		211101 General Staff Salaries	2,657,550
	Staff Welfare facilitated for Boards and Commission sittings.	211103 Allowances (Inc. Casuals, Temporary)	10,000
		212102 Pension for General Civil Service	200,835
	Support provided in form of meals and medical attention for the indisposed members of staff.	213001 Medical expenses (To employees)	25,000
		213002 Incapacity, death benefits and funeral expenses	11,992
		213004 Gratuity Expenses	795,071
	The aerobics exercises to keep the staff in top physical condition are being supported.	221003 Staff Training	27,247
		221006 Commissions and related charges	242,000
	Salaries, Wages, Pension and Gratuity payments made to current and former staff for Q1, Q2, Q3 and Q4.	221009 Welfare and Entertainment	59,603
		227004 Fuel, Lubricants and Oils	4,000
	The following staff on ongoing study were supported with Tuition.		
	-Mugaba Dasan (Cert Library and Infor. Sci)		
	- Bamwebaze Paula (Cert Library and Infor Sci)		
	- Opolot Simon (Dip Library and Infor Sci)		
	- Owamani Miria (Bach Library and Infor Sci)		
	- Aliwonya Lydia (Masters)		
	Conducted induction training for new members of staff.		
	Held refresher training for board secretaries.		
	Conducted performance management training for all staff.		
	Supported secretarial cadres to attend annual workshop and conference abroad.		
	Held motivational talk.		
	No cases of Indiscipline were recorded.		

Reasons for Variation in performance

No Variations.

Total	4,033,298
Wage Recurrent	2,657,550
Non Wage Recurrent	1,375,748

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

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)	5,000
	Records of the Commission were kept in order and Retrieval of the same is easier.	221002 Workshops and Seminars	4,000
		227004 Fuel, Lubricants and Oils	4,000
	De-congestion of the registry and binding of minutes was done		

Reasons for Variation in performance

No Variations

Total	13,000
Wage Recurrent	0
Non Wage Recurrent	13,000
AIA	0

Outputs Funded

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

Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) managed in a timely manner.	Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) has been paid.	Item	Spent
		262101 Contributions to International Organisations (Current)	9,349

Reasons for Variation in performance

No variations.

Total	9,349
Wage Recurrent	0
Non Wage Recurrent	9,349
AIA	0
Total For SubProgramme	6,391,791
Wage Recurrent	2,657,550
Non Wage Recurrent	3,734,241
AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs. Conduct Annual Survey, Bench marking studies on current recruitment practices, Establish collaboration & networks with institutions engaged in personnel	Administered 92 selection Exams: 26 competence tests and 66 Aptitude tests in support of following District Service Commissions (20) and Agencies (19)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	82,199
		221004 Recruitment Expenses	265,600
		221009 Welfare and Entertainment	11,400
	Districts: Amuru, Arua, Budaka, Bududa, Bugiri, Kabale	222001 Telecommunications	1,150
		223004 Guard and Security services	3,250

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selection and research.	Kakumiro, Kalangala, Kasese, Kiruhura,	227001 Travel inland	56,800
Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams.	Manafwa, Masaka, Mbarara, Mityana, Namayingo	227004 Fuel, Lubricants and Oils	7,500
Develop 40 competence selection tests, Administer 50 competence selection tests in MDAs and Local Governments,	Napak, Nebbi, Nwoya, Omoro and Oyam		
Develop 30 Competence Profiles for other jobs in the UPS, Update the Examinations items in the Question Bank,	Agencies: 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 Broadcasting Corporation (UBC), 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; Uganda Tourism Board; Office of the Auditor General (OAG); Kyambogo University; NAADS Secretariat; Petroleum Authority of Uganda (PAU)		
	The PSC administered selection exams in following agencies and DSCs more than once: Inspectorate of Government (x2); Office of the Auditor General (x2); Uganda Tourism Board (x3); Mbarara (x2), Kiruhura (x2) and Mityana (x2).		
	Received 96 online respondents and 75 hard copy questionnaire for perception survey on Recruitment and Selection Practices and 34 on Employee Performance in the Service.		
	Administered Aptitude Exams to 3,395 candidates that appeared for the Graduate Recruitment Exercise (GRE) November 2018		
	Developed 42 selection Instruments some of which were administered for the following jobs:		
	<ul style="list-style-type: none"> · Senior Accounts Assistant · Executive Director · Chief Executive Officer · -Deputy Chief Executive Officer · Econometrician · Senior Research Officer; · Senior Science Officer-Chemical Sciences; · Senior Science Officer-Physical Sciences; · Senior Science Officer-Technology Devt; · Senior Principal Auditor; · Auditor · Accountant; 		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Assistant Accountant;
- Manager Legal and Corporation Secretary;
- Marketing Manager;
- Finance and Planning Manager;
- Quality Assurance Manager;
- Principal Gender Officer,
- Senior Labour Officer
- Senior Human Resource Officer
- Principal Assistant Secretary

Reasons for Variation in performance

Total	427,899
Wage Recurrent	0
Non Wage Recurrent	427,899
<i>AIA</i>	0
Total For SubProgramme	427,899
Wage Recurrent	0
Non Wage Recurrent	427,899
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitor 100 District Service Commissions, Municipalities monitoring.	Monitored a total of 100 DSCs in the following Districts:- Abim, Adjumani, Agago, Alebtong, Amolatar, Amudat, Amuria, Amuru, Apac, Arua, Budaka, Bududa, Bugiri, Bugweri, Buikwe, Bukedea, Bukomansimbi, Bukwo, Bulambuli, Bushenyi, Busia, Butaleja, Butambala, Butebo, Buvuma, Buyende, Dokolo, Gomba, Gulu, Iganga, Isingiro, Jinja, Kaabong, Kabale, Kaberamaido, Kalangala, Kaliro, Kalungu, Kamuli, kamwenge, Kapchorwa, Kapelebyong, Kasese, Kassanda, Katakwi, Kayunga, Kiboga, Kibuku, Kisoro, Kitgum, Koboko, Kole, Kotido, Kumi, Kwanja, Kween, Kyankwanzi, Kyotera, Lamwo, Lira, Luuka, Luwero, Lyantonde, Manafwa, Maracha, Mayuge, Mbale, Mityana, Moroto, Moyo, Mpigi, Mubende, Mukono, Nabilatuk, Nakapiripirit, Nakaseke, Nakasongola, Namayingo, Namisindwa, Namutumba, Napak, Nebbi, Ngora, Ntungamo, Nwoya, Omoro, Ouke, Oyam, Pakwach, Pader, Pallisa, Rakai, Sembabule, Serere, Sironko, Soroti, Tororo, Wakiso, Yumbe, Zombo.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland	Spent 167,513 100,000 1,044 9,995 220,946
4 DSC Appeals Visits.	4 DSCs with Appeal cases were visited by Members, PSC. These were Kasese, Koboko, Kyotera and Tororo,		
50 District DSCs Performance Audit	Carried out performance Audits in the 50 DSCs in the following Districts:- Adjumani, Amolatar, Amudat, Apac, Bugiri, Buikwe, Bukomansimbi, Buliisa, Butambala, Buvuma, Dokolo, Gomba, Hoima, Jinja, Kagadi, Kalangala, Kalungu, Kasanda, Kayunga, Kiboga, Kibuku, Kiruhura, Kisoro, Kole, Kyankwanzi, Kyotera, Luwero, Lyantonde, Masaka, Masindi, Mayuge, Mityana, Moroto, Moyo, Mpigi, Mubende, Mukono, Nakapiripirit, Nakaseke, Nakasongola, Ngora, Ntungamo, Nwoya, Omoro, Oyam, Rakai, Rukungiri, Sembabule, , Serere, Wakiso.		

Reasons for Variation in performance

Total	499,498
Wage Recurrent	0
Non Wage Recurrent	499,498

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 05 DSC Capacity Building

Hold one National Stakeholders Conference.

Induction of 20 DSC Members from 5 Regions of Uganda.

DSC Mentoring of Members & Secretaries in 50 DSCs.

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

Inducted 135 DSC Members from the following Districts:- Buikwe, Bukomansimbi, Butambala, Buvuma, Gomba, Iganga, Kalangala, Kalungu, Kasanda, Kayunga, Kiboga, Kyankwanzi, Kyankwanzi, Kyotera, Luwero, Lwengo, Lyantonde, Masaka, Mityana, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Rakai, Sembabule, Wakiso.

Mentored Members and Secretaries of 50 DSCs including Abim, Agago, Amuru, Bududa, Buikwe, Bukomansimbi, Bulambuli, Bunyangabu, Butambala, Buvuma, Gomba, Gulu, Kaabong, Kabale, Kabarole, Kalangala, Kalungu, Kamwenge, Kasanda, Katakwi, Kayunga, Kiboga, Kitgum, Kotido, Kumi, Kyankwanzi, Kyotera, Lamwo, Luwero, Lyantonde, Masaka, Mityana, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Nwoya, Omoro, Pader, Pakwach, Rakai, Rubanda, Rukiga, Sembabule, Sironko, Soroti, Wakiso, and Zombo.

Item	Spent
221002 Workshops and Seminars	154,339
221009 Welfare and Entertainment	44,396
221011 Printing, Stationery, Photocopying and Binding	3,932
225001 Consultancy Services- Short term	9,997
227001 Travel inland	67,351

Reasons for Variation in performance

Total	280,016
Wage Recurrent	0
Non Wage Recurrent	280,016
AIA	0

Output: 06 Recruitment Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct Annual Graduate Recruitment Exercise (GRE)	Appointed 106 Officers under GRE of which 61 were male and 45 were female.	Item	Spent
Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,	A total of 3,950 cases were concluded. These among others included: 814 appointments, 4 appeals, 173 promotions, 762 contract appointments, 789 confirmations in appointment, 135 re-designations and 37 approvals of study leave.	221004 Recruitment Expenses	490,100

Reasons for Variation in performance

Total	490,100
Wage Recurrent	0
Non Wage Recurrent	490,100
AIA	0
Total For SubProgramme	1,269,614
Wage Recurrent	0
Non Wage Recurrent	1,269,614
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.	211103 Allowances (Inc. Casuals, Temporary)	14,000
Quarterly (4) Management Audit Report prepared and submitted to MoFPED.	221003 Staff Training	27,072
	227004 Fuel, Lubricants and Oils	5,499

Reasons for Variation in performance

Total	46,571
Wage Recurrent	0
Non Wage Recurrent	46,571
AIA	0
Total For SubProgramme	46,571
Wage Recurrent	0
Non Wage Recurrent	46,571
AIA	0

Vote:146 Public Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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 312201 Transport Equipment	Spent 289,222
<i>Reasons for Variation in performance</i>			
No variations			
			Total 289,222
			GoU Development 289,222
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of; 1 Air Conditioner, 20 Computers, 10 Projectors.	14 Computers, 10 projectors, 3 Projector screens and 4 Printers procured.	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 6,786 128,999
<i>Reasons for Variation in performance</i>			
No Variations.			
			Total 135,785
			GoU Development 135,785
			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 was done and deliveries are being done.	Item 312203 Furniture & Fixtures	Spent 90,000
<i>Reasons for Variation in performance</i>			
No variations.			
			Total 90,000
			GoU Development 90,000
			External Financing 0
			AIA 0
			Total For SubProgramme 515,007
			GoU Development 515,007
			External Financing 0
			AIA 0
			GRAND TOTAL 8,650,882
			Wage Recurrent 2,657,550
			Non Wage Recurrent 5,478,325
			GoU Development 515,007

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	Spent
Office Equipment including Handpaper boxes for washrooms Procured.	211103 Allowances (Inc. Casuals, Temporary)	31,225
Members and staff welfare provided, including support to HIV affected persons.	221001 Advertising and Public Relations	37,002
	221002 Workshops and Seminars	16,857
	221004 Recruitment Expenses	43,747
Clean and organised working environment for Members and staff provided. Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	221006 Commissions and related charges	58,006
	221007 Books, Periodicals & Newspapers	20,199
	221011 Printing, Stationery, Photocopying and Binding	5,219
Maintained, Serviced and Repaired Commission Vehicles. (14)	221012 Small Office Equipment	3,248
	222001 Telecommunications	13,738
Sundry items, Stationery, Toners, Fuel, Umeme Procured.	222002 Postage and Courier	749
	223004 Guard and Security services	18,075
	223005 Electricity	10,000
	223006 Water	8,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
	224004 Cleaning and Sanitation	20,349
	225001 Consultancy Services- Short term	14,995
	227001 Travel inland	46,018
	227002 Travel abroad	70,394
	227004 Fuel, Lubricants and Oils	53,500
	228001 Maintenance - Civil	19,672
	228002 Maintenance - Vehicles	162,155
	228003 Maintenance – Machinery, Equipment & Furniture	2,730

Reasons for Variation in performance

No Variations.

Total	657,077
Wage Recurrent	0
Non Wage Recurrent	657,077
<i>A/A</i>	0

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter 3 FY 2018/19 performance Report prepared and submitted to MoFPED,	Quarterly Reports; Q3 FY 2018/19 prepared and submitted to MoFPED	Item	Spent
Monitoring and Evaluation Reports prepared and submitted to OPM,	PSC Strategic Plan approved by NPA and Printed.	211103 Allowances (Inc. Casuals, Temporary)	4,998
	Prepared and submitted the PS Performance Contract.	221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,760
		225001 Consultancy Services- Short term	26,233
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No Variations.

Total	38,491
Wage Recurrent	0
Non Wage Recurrent	38,491
AIA	0

Output: 08 Information, Communication and Technology (ICT)

Internet Connectivity Maintained	Internet Connectivity Maintained	Item	Spent
Anti- Virus Subscriptions Maintained	IPPS and other Computer Systems Maintained	211103 Allowances (Inc. Casuals, Temporary)	7,762
IPPS Maintained	Electronic Database Maintained	221008 Computer supplies and Information Technology (IT)	31,342
Electronic Database Maintained ,	MDA module of the E-recruitment system operationalised.	221016 IFMS Recurrent costs	3,000
Recruitment System Developed and Tested	Integrated Financial Management System (IFMS) Maintained	221020 IPPS Recurrent Costs	2,086
IT equipment and accessories procured.		222003 Information and communications technology (ICT)	19,609
Integrated Financial Maintained		227004 Fuel, Lubricants and Oils	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,171

Reasons for Variation in performance

No Variations.

Total	73,970
Wage Recurrent	0
Non Wage Recurrent	73,970
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
Disposal of obsolete items done in accordance with PPDA guidelines.	Auctioneer procured and report was prepared.	211103 Allowances (Inc. Casuals, Temporary)	1,800
Procurement Reports Prepared and Submitted to PPDA	Monthly procurement reports were prepared and Submitted to PPDA.	227004 Fuel, Lubricants and Oils	1,000
Procurement Plans Prepared and Submitted	Market Price Surveys done in respect of procurement of Furniture and Computers.		

Market Price Surveys Conducted

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

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

Total	2,800
Wage Recurrent	0
Non Wage Recurrent	2,800
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Timely processing and payment of Salaries, Pensions and Gratuity,	Staff Welfare facilitated for Boards and Commission sittings	Item	Spent
		211101 General Staff Salaries	903,045
Welfare of Staff Managed,	Support provided in form of meals and medical attention for the indisposed members of staff.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Staff Training coordinated,		212102 Pension for General Civil Service	53,270
		213001 Medical expenses (To employees)	7,100
Staff Discipline and other matters handled.	The aerobics exercises to keep the staff in top physical condition are being supported.	213002 Incapacity, death benefits and funeral expenses	9,182
		213004 Gratuity Expenses	549,562
	Salaries, Wages, Pension and Gratuity payments made to current and former staff for Q4	221003 Staff Training	14,010
		221006 Commissions and related charges	48,889
		221009 Welfare and Entertainment	16,935
	Conducted induction training for new members of staff.	227004 Fuel, Lubricants and Oils	1,000
	Held refresher training for board secretaries.		
	Conducted performance management training for all staff.		
	Supported secretarial cadres to attend annual workshop and conference abroad.		
	Held motivational talk.		
	No cases of Indispline were recorded.		

Reasons for Variation in performance

No Variations.

Total	1,605,493
Wage Recurrent	903,045
Non Wage Recurrent	702,448
<i>AIA</i>	0

Output: 20 Records Management Services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Records Handled and Processed in a timely manner.	Records were handled and processed in a timely manner.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,250
Storage and Retrieval of records handled.	Records of the Commission were kept in order and Retrieval of the same is easier.	221002 Workshops and Seminars	1,005
		227004 Fuel, Lubricants and Oils	1,000

De-congestion of the registry and binding of minutes was done

Reasons for Variation in performance

No Variations

Total	3,255
Wage Recurrent	0
Non Wage Recurrent	3,255
<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.	Handled in Q3.	Item	Spent
		262101 Contributions to International Organisations (Current)	1,849

Reasons for Variation in performance

No variations.

Total	1,849
Wage Recurrent	0
Non Wage Recurrent	1,849
<i>AIA</i>	0
Total For SubProgramme	2,382,935
Wage Recurrent	903,045
Non Wage Recurrent	1,479,890
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs. Conduct Annual Survey, Bench marking studies on current recruitment practices, Establish collaboration & networks with institutions engaged in personnel selection and research. Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams. Develop 10 competence selection tests,	Administered 47 tests at both District, Centre and agencies Report about the Survey made. Administered Aptitude Exams to 3,395 candidates that appeared for the Graduate Recruitment Exercise (GRE) November 2018 7 competence tests conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221004 Recruitment Expenses 221009 Welfare and Entertainment 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,925 50,475 2,142 863 1,630 14,370 1,875

Administer 10 competence selection tests in MDAs and Local Governments,

Update the Examinations items in the Question Bank,

Reasons for Variation in performance

Total	92,280
Wage Recurrent	0
Non Wage Recurrent	92,280
AIA	0
Total For SubProgramme	92,280
Wage Recurrent	0
Non Wage Recurrent	92,280
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitor 57 District Service Commissions, Municipalities monitoring.2 DSC Appeal Visit.10 District DSCs Performance Audit	<p>Monitored a total of 57 DSCs in the following Districts:- Abim, Adjumani, Agago, Alebtong, Amudat, Amuru, Apac, Arua, Budaka, Bududa, Bugiri, Bugweri, Bukwo, Bulambuli, Busia, Butaleja, Butebo, Buyende, Gulu, Iganga, Jinja, Kaabong, Kaliro, Kamuli, Kapchorwa, Kapelebyong, Kasese, Kibuku, Kitgum, Kole, Kotido, Kwanja, Kween, Lamwo, Lira, Luuka, Manafwa, Maracha, Mayuge, Mbale, Moroto, Moyo, Nabilatuk, Nakapiripirit, Namayingo, Namisindwa, Namutumba, Napak, Nebbi, Nwoya, Omoro, Oyam, Pakwach, Pader, Pallisa, Sironko, Yumbe, and Zombo.</p> <p>2 DSCs with Appeal cases were visited by Members, PSC. These were Kasese, and Kyotera</p> <p>Performance audits not done in Q2Appointed 106 Officers under GRE of which 61 were male and 45 were female.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223004 Guard and Security services</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>23,123</p> <p>15,805</p> <p>504</p> <p>9,995</p> <p>56,997</p>

Reasons for Variation in performance

Total	106,424
Wage Recurrent	0
Non Wage Recurrent	106,424
AIA	0

Output: 05 DSC Capacity Building

Induct 20 DSC Members from 4 DSCs in One Region of Uganda.	Induction was done in bulk and concluded in Q3.	Item	Spent
DSC Mentoring of Members & Secretaries in 08 DSCs.	Mentored Members and Secretaries of the DSCs of Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro, and Pader.	221002 Workshops and Seminars	38,672
		221009 Welfare and Entertainment	9,507
		221011 Printing, Stationery, Photocopying and Binding	2,152
		225001 Consultancy Services- Short term	7,576
		227001 Travel inland	17,010

Reasons for Variation in performance

Total	74,918
Wage Recurrent	0
Non Wage Recurrent	74,918
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 06 Recruitment Services

Conduct Annual Graduate Recruitment Exercise (GRE) Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,	A total of 526 cases were concluded. These included: 137 appointments, 2 appeals, 61 promotions, 262 contract appointments, 57 confirmations in appointment, 4 re-designations and 3 approvals of study leave.	Item	Spent
		221004 Recruitment Expenses	103,865

Reasons for Variation in performance

Total	103,865
Wage Recurrent	0
Non Wage Recurrent	103,865
AIA	0
Total For SubProgramme	285,207
Wage Recurrent	0
Non Wage Recurrent	285,207
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Attend relevant TrainingQuarter 3 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.Quarter 3 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management..	Quarter 3 FY 2018/19 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,527
		221003 Staff Training	22,072
		227004 Fuel, Lubricants and Oils	2,499

Reasons for Variation in performance

Total	28,098
Wage Recurrent	0
Non Wage Recurrent	28,098
AIA	0
Total For SubProgramme	28,098
Wage Recurrent	0
Non Wage Recurrent	28,098
AIA	0

Development Projects

Project: 0388 Public Service Commission

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procurement of Station Wagon Motor vehicle concluded.	Item 312201 Transport Equipment	Spent 202,433
<i>Reasons for Variation in performance</i>			
No variations			
			Total 202,433
			GoU Development 202,433
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Planned procurement of 14 Computers, 10 projectors, 3 Projector screens and 4 Printers concluded.	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 687 61,075
<i>Reasons for Variation in performance</i>			
No Variations.			
			Total 61,762
			GoU Development 61,762
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Took delivery of Assorted furniture for Offices.	Item 312203 Furniture & Fixtures	Spent 67,500
<i>Reasons for Variation in performance</i>			
No variations.			
			Total 67,500
			GoU Development 67,500
			External Financing 0
			AIA 0
			Total For SubProgramme 331,695
			GoU Development 331,695
			External Financing 0
			AIA 0
			GRAND TOTAL 3,120,214
			Wage Recurrent 903,045
			Non Wage Recurrent 1,885,474
			GoU Development 331,695
			External Financing 0
			AIA 0