

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.783	1.637	1.533	58.8%	55.1%	93.6%
Non Wage	5.889	2.959	2.444	50.2%	41.5%	82.6%
Dev. GoU	0.184	0.067	0.029	36.4%	15.8%	43.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.857	4.663	4.006	52.7%	45.2%	85.9%
Total GoU+Ext Fin (MTEF)	8.857	4.663	4.006	52.7%	45.2%	85.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.857	4.663	4.006	52.7%	45.2%	85.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.857	4.663	4.006	52.7%	45.2%	85.9%
Total Vote Budget Excluding Arrears	8.857	4.663	4.006	52.7%	45.2%	85.9%

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	8.86	4.66	4.01	52.7%	45.2%	85.9%
Total for Vote	8.86	4.66	4.01	52.7%	45.2%	85.9%

Matters to note in budget execution

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The had a cumulative budget performance comprising of the following;

Wage

Release - Shs 1.637 Bn

Spent - Shs 1.533 Bn accounting for a 93.6% absorption rate.

Non-wage

Release - Shs 2.959 Bn

Spent - Shs 2.444 Bn accounting for an 82.6% absorption rate.

Development

Release - Shs 0.067 Bn

Spent - Shs 0.029 Bn accounting for a 43.7% absorption rate.

The major challenges that the Vote faced was;

- i. Transactions to settle hire of computers and venue charges kept bouncing back to PSC account.

Apart from the Recruitment expenses, the overall variance in budget execution was mainly occasioned by the rescheduling of activities to QTR3 due to competing engagements of the Commission Members.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1352 Public Service Selection and Recruitment		
0.413 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)	
	Reason: The unspent balance under Travel abroad and Consultancy services are to be expended in QTR3 when the activities fall due. The balance under Meical expenses and Gratuity are expended as and when need arises.	
Items		
294,433,542.000 UShs	213004	Gratuity Expenses
	Reason: Gratuity is paid when it is due at end of contract period.	
56,078,275.000 UShs	227002	Travel abroad
	Reason: Activity is scheduled for QTR3	
51,126,000.000 UShs	225001	Consultancy Services- Short term
	Reason: Activity is scheduled for QTR3	
5,930,000.000 UShs	221003	Staff Training
	Reason: Activity awaiting training committee approval.	
4,850,000.000 UShs	213001	Medical expenses (To employees)
	Reason: Resources used as and when need arises.	
0.000 Bn Shs	SubProgram/Project :02 Selection Systems Department (SSD)	
	Reason: Residual amount on item	
Items		
287,500.000 UShs	222001	Telecommunications
	Reason: Residual amount on item	

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0.061 Bn Shs	SubProgram/Project :03 Guidance and Monitoring
Reason: Transactions to settle hire of computers and venue charges kept bouncing back to PSC account.	
<i>Items</i>	
60,562,499.000 US\$	221004 Recruitment Expenses
Reason: Transactions to settle hire of computers and venue charges kept bouncing back to PSC account.	
0.006 Bn Shs	SubProgram/Project :04 Internal Audit Department
Reason: Activity awaiting training committee approval.	
<i>Items</i>	
5,518,000.000 US\$	221003 Staff Training
Reason: Activity awaiting training committee approval.	
0.038 Bn Shs	SubProgram/Project :0388 Public Service Commission
Reason: The expenditure under Furniture & Fixtures is awaiting submission of certificate of completion, while that under ICT Equipment the activity is scheduled for QTR3	
<i>Items</i>	
25,266,643.000 US\$	312213 ICT Equipment
Reason: Activity scheduled for QTR3	
12,689,471.000 US\$	312203 Furniture & Fixtures
Reason: Awaiting submission of certificate of completion.	
(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 2019/20	Actuals By END Q2
Percentage of staff recruited against the declared posts	Percentage	80%	60%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Public Service Selection and Recruitment
Sub Programme : 01 Headquarters (Finance and Administration)

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KeyOutputPut : 04 Administrative Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of Internal Audit Reports produced	Number	4	2
Level of Services Rendered	Percentage	100%	50%
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Staffing Levels	Percentage	95%	80%
No of Trainings conducted	Number	4	2
Sub Programme : 02 Selection Systems Department (SSD)			
KeyOutputPut : 02 Selection Systems Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Competence tests developed and administered by posts	Number	40	22
Number of aptitude tests developed and administered	Number	40	22
Sub Programme : 03 Guidance and Monitoring			
KeyOutputPut : 05 DSC Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of DSC Members Inducted.	Number	150	4
Number of DSC Secretaries Mentored	Number	25	11
KeyOutputPut : 06 Recruitment Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of advisory notes prepared for and tendered to HE the President	Number	4	4
Number of personnel appointed by gender and region, age and PWDs	Number	500	985
Number of disciplinary cases handled at Central Government	Number	25	18
Sub Programme : 04 Internal Audit Department			
KeyOutputPut : 04 Administrative Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of Internal Audit Reports produced	Number	4	2
Level of Services Rendered	Percentage	100%	50%

Performance highlights for the Quarter

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- i. PSC Budget Framework Paper (BFP) FY 2020/21 Prepared and submitted to MoFPED
- ii. Held HIV committee meeting to lay strategies for assisting the staff affected by the scourge and design sensitization programme.
- iii. Participated in National HIV walk and dinner at Serena hotel
- iv. Recognized and rewarded the best employees for the year 2019
- v. Conducted selection tests for 6 MDAs (4 District Local Governments: Kasese, Bulambuli, Kapelebyong, Isingiro and 2 Central Government Agencies: Uganda Cancer Institute, Uganda Prisons Services.)
- vi. Drafted profiles for the following posts under the Ministry of Defence and Veteran Affairs.
 1. Principal Legal Officer,
 2. Information Technology Officer,
 3. Monitoring and Evaluation Officer,
 4. Communications Officer,
 5. Research Officer,
 6. Principal Psychologist,
 7. Social Development Officer,
 8. Resettlement Officer,
 9. Rehabilitation Officer, and
 10. Welfare Officer.
- vii. Developed 15 instruments in the following competence areas: Management of Organisation Environment (3); Public Relations and Customer Care (3); Accountability (3); Diplomacy and Foreign Services (1); and Problem Solving (8).
- viii. One (1) Regional Stakeholders Conference held in Arua covering the West Nile Sub-region. A total of 127 participants representing the following districts attended: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi.
- ix. 13 DSC Monitoring visits conducted in the following districts: Bundibugyo, Ntoroko, Kyenjojo, Kabarole, Kyegegwa, Kibaale, Kakumiro, Kagadi, Kiryandongo, Masindi, Buliisa, Hoima, and Kikuube.
- x. Performance Audits carried out in 11 DSCs: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi.
- xi. 4 members of Kaliro DSC inducted. Induction of 150 DSC chairpersons and members will be done in QTRs 3 & 4 of FY 2019/20
- xii. Eleven (11) DSC Secretaries from Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi were mentored.
- xiii. Three (3) DSCs with appeal cases including Kyotera, Kikuube, and Hoima were visited.
- xiv. A total of five (702) cases were handled. 456 appointments; 5 appeals; 66 promotions; 102 contract appointments; 63 confirmations in appointment; 5 approval of study leave; 2 abandonment of duty/resignation; 2 lifting of interdiction; 1 retirement from public service.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1352 Public Service Selection and Recruitment	8.86	4.66	4.01	52.7%	45.2%	85.9%
<i>Class: Outputs Provided</i>	8.66	4.60	3.98	53.1%	45.9%	86.5%
135202 Selection Systems Development	0.52	0.27	0.27	51.2%	51.1%	99.8%
135204 Administrative Support Services	4.56	2.48	2.31	54.5%	50.8%	93.2%
135205 DSC Capacity Building	0.78	0.40	0.40	51.3%	51.3%	100.0%
135206 Recruitment Services	0.92	0.49	0.43	53.5%	46.5%	86.8%
135207 Policy and Planning	0.11	0.06	0.05	50.0%	47.3%	94.6%
135208 Information, Communication and Technology (ICT)	0.36	0.18	0.12	50.0%	33.5%	67.1%
135209 Procurement Management	0.02	0.01	0.01	50.0%	50.0%	100.0%
135219 Human Resource Management Services	1.39	0.70	0.38	50.7%	27.5%	54.3%
135220 Records Management Services	0.01	0.01	0.01	50.0%	48.2%	96.4%
<i>Class: Outputs Funded</i>	0.01	0.00	0.00	0.0%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.18	0.07	0.03	36.6%	16.0%	43.7%
135276 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	25.3%	0.0%	0.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.03	50.0%	34.9%	69.9%
Total for Vote	8.86	4.66	4.01	52.7%	45.2%	85.9%

Table V3.2: 2019/20 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	8.66	4.60	3.98	53.1%	45.9%	86.5%
211101 General Staff Salaries	2.78	1.64	1.53	58.8%	55.1%	93.6%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.17	0.17	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.23	0.11	0.09	50.0%	40.4%	80.7%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	30.6%	61.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	44.0%	88.0%
213004 Gratuity Expenses	0.80	0.40	0.10	50.0%	13.0%	25.9%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	42.4%	84.7%
221002 Workshops and Seminars	0.37	0.18	0.18	50.0%	50.0%	100.0%
221003 Staff Training	0.05	0.03	0.02	50.0%	29.0%	58.0%
221004 Recruitment Expenses	0.94	0.47	0.41	50.0%	43.6%	87.2%
221006 Commissions and related charges	0.45	0.22	0.22	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	46.9%	41.3%	88.1%
221008 Computer supplies and Information Technology (IT)	0.13	0.06	0.06	50.0%	46.1%	92.3%
221009 Welfare and Entertainment	0.12	0.08	0.08	67.8%	67.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.07	0.06	50.0%	50.0%	99.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	49.8%	99.7%
222001 Telecommunications	0.05	0.02	0.02	50.0%	49.3%	98.7%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	47.9%	95.8%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	45.0%	90.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.05	0.05	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	48.6%	97.2%
225001 Consultancy Services- Short term	0.10	0.05	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.64	0.32	0.32	50.0%	50.0%	100.0%
227002 Travel abroad	0.25	0.13	0.07	50.0%	27.6%	55.1%

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227004 Fuel, Lubricants and Oils	0.34	0.17	0.17	50.0%	49.9%	99.9%
228001 Maintenance - Civil	0.07	0.03	0.03	50.0%	48.3%	96.7%
228002 Maintenance - Vehicles	0.38	0.19	0.19	50.0%	49.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	49.8%	99.6%
Class: Outputs Funded	0.01	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.18	0.07	0.03	36.6%	16.0%	43.7%
312203 Furniture & Fixtures	0.08	0.04	0.03	50.0%	34.9%	69.9%
312213 ICT Equipment	0.10	0.03	0.00	25.3%	0.0%	0.0%
Total for Vote	8.86	4.66	4.01	52.7%	45.2%	85.9%

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	8.86	4.66	4.01	52.7%	45.2%	85.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.40	3.41	2.86	53.3%	44.7%	83.9%
02 Selection Systems Department (SSD)	0.52	0.27	0.27	51.2%	51.1%	99.8%
03 Guidance and Monitoring	1.70	0.89	0.83	52.5%	48.7%	92.7%
04 Internal Audit Department	0.05	0.03	0.02	51.9%	40.9%	78.7%
<i>Development Projects</i>						
0388 Public Service Commission	0.18	0.07	0.03	36.6%	16.0%	43.7%
Total for Vote	8.86	4.66	4.01	52.7%	45.2%	85.9%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 Hand paper boxes for washrooms Procured.	- Procured office equipment including hand paper boxes for washrooms	211101 General Staff Salaries	1,276,868
Members and staff welfare provided, including support to HIV affected persons.	- Paid bills for service and repair of motor vehicles	211103 Allowances (Inc. Casuals, Temporary)	82,211
Clean and organised working environment for Members and staff provided.	(i) Prepaid for energy to UMEME ii) Prepaid for airtime to UTL iii) Prepaid for water to NWSC iv) Prepaid for security services to UPHL v) Paid for security CID personnel to UPHL vi) Purchased assorted stationery (reams of papers, tonners, writing pads) vii) Provided fuel to entitled cadre and secretarial staff viii) Purchase newspapers (Daily Monitor, New Vision, Red Paper and Observer) for Members & Top Management	221001 Advertising and Public Relations	2,050
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.		221002 Workshops and Seminars	17,860
Maintained, Serviced and Repaired Commission Vehicles. (20)		221004 Recruitment Expenses	62,570
Final Accounts FY 2017/18 prepared and submitted to MoFPED		221006 Commissions and related charges	103,415
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured		221007 Books, Periodicals & Newspapers	18,920
Bench Marking Exercise by Members, PSC		221011 Printing, Stationery, Photocopying and Binding	10,418
Renovation/refurbishment of the Registry on the Ground Floor		221012 Small Office Equipment	4,500
Payment of Ground Rent and User Fees		222001 Telecommunications	21,913
		222002 Postage and Courier	1,437
		223004 Guard and Security services	33,375
		223005 Electricity	22,500
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800
		223901 Rent – (Produced Assets) to other govt. units	48,810
		224004 Cleaning and Sanitation	29,172
		227001 Travel inland	142,029
		227002 Travel abroad	68,922
		227004 Fuel, Lubricants and Oils	112,757
		228001 Maintenance - Civil	28,923
		228002 Maintenance - Vehicles	190,705
		228003 Maintenance – Machinery, Equipment & Furniture	2,416

Reasons for Variation in performance

	Total	2,293,569
	Wage Recurrent	1,276,868
	Non Wage Recurrent	1,016,701
	AIA	0

Output: 07 Policy and Planning

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
'Conduct an evaluation exercise for the Strategic Plan ended 2019/20.	Report submitted	Item	Spent
	- Workshop held to agree on priorities for implementation during FY 2020/21	211103 Allowances (Inc. Casuals, Temporary)	15,996
'Prepare and submit quarterly monitoring and evaluation reports and submit to office of the president.		221002 Workshops and Seminars	10,000
	- PSC Budget Framework Paper (BFP) FY 2020/21 Prepared and submitted to MoFPED	221003 Staff Training	3,985
'Organize and hold the Public Service Commission budget workshop for FY 2020/21.		221011 Printing, Stationery, Photocopying and Binding	2,500
	- Annual Report FY2018/19 Prepared and submitted to Parliament	227001 Travel inland	9,998
'Prepare and submit Ministerial Policy Statement (MPS) FY 2020/21 to Ministry of Finance		227004 Fuel, Lubricants and Oils	10,000
	- PSC Q4-FY2018/19 and QTR 1 FY2019/20 Performance and Financial reports prepared and submitted to MoFPED		
'Prepare and submit PSC Budget Framework Paper (BFP) FY 2020/21 to Ministry of Finance			
	- PSC government Annual Performance report GAPR FY 2018/19 prepared and submitted to Office of the Prime Minister (OPM)		
'Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, Office of Prime Minister			
'Prepare and submit Annual Report FY 2019/20 to Parliament of Uganda			
'Prepare and submit quarterly [Q4-fy 18/19, Q1, 2 & 3 FY 20/21] Performance and Financial reports to Ministry of Finance,			
'Prepare and submit PSC government Half Annual & Annual Performance report (GHAPR & GAPR) FY 2019/20 to Office of the Prime Minister (OPM)			
'Prepare strategic plan according to NDP III.			

Reasons for Variation in performance

Total	52,479
Wage Recurrent	0
Non Wage Recurrent	52,479
<i>AIA</i>	0

Output: 08 Information, Communication and Technology (ICT)

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintain existing hardware and software including licence renewals	- Hardware and software maintained up-to-date	Item	Spent
Maintain Integrated Financial Management Information System (IFMIS)	- IFMS maintained	211103 Allowances (Inc. Casuals, Temporary)	9,000
Maintain Internet Connectivity	- Internet Connectivity Maintained	221003 Staff Training	2,100
Maintain Integrated Personnel Payroll System	- IPPS Maintained	221008 Computer supplies and Information Technology (IT)	58,979
Maintain the network (re-cabling)	- Not done	221016 IFMS Recurrent costs	6,000
Maintain Anti- Virus Subscriptions	- Anti - Virus Subscription up-to-date	221020 IPPS Recurrent Costs	2,990
Purchase a server for back up, a firewall and email client	- Not done	222003 Information and communications technology (ICT)	16,071
Replace the Intercom PABX System and telephone.	- One member of staff trained	227004 Fuel, Lubricants and Oils	5,000
	- Commission website updated	228001 Maintenance - Civil	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	17,499
Train ICT Staff In IT security and certification			
Maintain And Update The Commission Website			

Reasons for Variation in performance

Activity constrained by insufficient funds as released. PSC accumulating funds to implement the activity

Total	120,139
Wage Recurrent	0
Non Wage Recurrent	120,139
<i>AIA</i>	0

Output: 09 Procurement Management

Disposal of obsolete items done in accordance with PPDA guidelines	- Listing of obsolete items is underway	Item	Spent
Procurement Plans Prepared and Submitted	- The annual Procurement plan for FY 2019-20 and the Procurement plan for the QTR2 were prepared and submitted to PPDA and MOFPED	211103 Allowances (Inc. Casuals, Temporary)	2,500
Procurement Reports Prepared and Submitted to PPDA	- Monthly reports for July, August, September, October, November, and December 2019 and have been prepared and submitted to PPDA	227004 Fuel, Lubricants and Oils	5,000
Procurement of goods and Services Managed.	- Procurement of goods and Services is being managed, in QTR2 60 LPOs were processed		

Reasons for Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
<i>AIA</i>	0

Output: 19 Human Resource Management Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
HIV Related activities conducted Timely processing and payment of Salaries, Pensions and Gratuity. Staff appraisals conducted, Staff Discipline and other matters handled. Staff Training coordinated, Welfare of Staff Managed,	<ul style="list-style-type: none"> - HIV Related activities conducted <ul style="list-style-type: none"> i. Held HIV committee meeting to lay strategies for assisting the staff affected by the scourge and design sensitization programme ii. Participated in National HIV walk and dinner at Serena hotel - Paid Salaries, Wages, Pensions and Gratuities to PSC current and former staff for the months of July, August, September, October, November and December 2019 - Staff performance assessed, Performance plans designed, Staff performance appraisal report compiled and submitted - Staff Discipline and other matters handled. i. Held three disciplinary cases for errant drivers ii. Recognized and rewarded the best employees for the year 2019 - Training in Performance management conducted. Induction training conducted, Refresher training for Board Secretaries conducted, and Sponsored the registry staff to pursue further studies - Staff provided with break tea and water, Working tools and gadgets provided, Staff wellness programme in place 	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 5,000 92,618 7,650 5,280 103,102 5,235 120,998 39,802 2,500

Reasons for Variation in performance

Total	382,185
Wage Recurrent	0
Non Wage Recurrent	382,185
<i>AIA</i>	0

Output: 20 Records Management Services

Records Handled and Processed in a timely manner. Storage and Retrieval of records handled.	<ul style="list-style-type: none"> - Records Handled and Processed in a timely manner. - Storage and Retrieval of records handled, and Appraisal of records finalised 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	Spent 2,500 2,000 2,250
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Reasons for Variation in performance

Total	6,750
Wage Recurrent	0
Non Wage Recurrent	6,750
<i>AIA</i>	0
Total For SubProgramme	2,862,622
Wage Recurrent	1,276,868

Vote:146 Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,585,754
		AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

		Item	Spent
Conduct Annual GRE Exams	- GRE aptitude tests administered to a total of 3,395 applicants	211101 General Staff Salaries	35,096
Develop 40 Selection Instruments to update the question bank	- A total of 22 Selection instruments were Developed including; 2 instruments for posts of Principal Science Officer, Bio sciences and Bio Economy Senior Science Officer, Innovation and Intellectual Property, 1 Instrument for Principal Planning Officer, 2 Instruments for Assistant Lecturers, 2 Instruments used during GRE exercise, Management of Organisation Environment (3); Public Relations and Customer Care (3); Accountability (3); Diplomacy and Foreign Services (1); and Problem Solving (8).	211103 Allowances (Inc. Casuals, Temporary)	41,087
Develop a competence based recruitment user manual	- Compiled draft competence based recruitment manual	221004 Recruitment Expenses	148,300
Develop 20 Competence Profiles	- Drafted profiles for posts under the Ministry of Defence and Veteran Affairs.	221009 Welfare and Entertainment	6,624
Conduct Selection Exams in 40 DSCs	1. Principal Legal Officer, 2. Information Technology Officer, 3. Monitoring and Evaluation Officer, 4. Communications Officer, 5. Research Officer, 6. Principal Psychologist, 7. Social Development Officer, 8. Resettlement Officer, 9. Rehabilitation Officer, and 10. Welfare Officer. - Conducted selection tests for 16 MDAs including; Kasese, Bulambuli, Kapelebyong, Isingiro, Busia, Bugweri, Kapchorwa, Pakwach, Kole and Kassanda, Uganda Cancer Institute, Uganda Prisons Services, Ministries; Defense and Veteran Affairs; Science, Technology & Innovation, Office of the Auditor General and Muni University	222001 Telecommunications	288
		223004 Guard and Security services	1,625
		227001 Travel inland	28,344
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	266,363
Wage Recurrent	35,096
Non Wage Recurrent	231,267
AIA	0

Vote:146 Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	266,363
		Wage Recurrent	35,096
		Non Wage Recurrent	231,267
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

		Item	Spent
Visit at least 10 DSCs on Appeal Cases	- Seven (7) DSCs with appeal cases including; Kasese, Namisindwa, Rubirizi, Rubanda, Kyotera, Kikuube and Hoima were visited.	221002 Workshops and Seminars	152,930
Induct 150 newly appointed DSC Members and Secretaries; hold refresher training	- 4 members of Kaliro DSC inducted	221009 Welfare and Entertainment	33,297
Mentor Secretaries from 25 DSCs	- Eleven (11) DSC Secretaries from Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi were mentored.	221011 Printing, Stationery, Photocopying and Binding	52,037
Conduct Monitoring Visits in 50 Districts	- 23 DSC Monitoring visits conducted in the following districts: Rubirizi, Sheema, Rubanda, Rukiga, Kabale, Kisoro, Namisindwa, Mayuge, Namutumba, Manafwa, Bundibugyo, Ntoroko, Kyenjojo, Kabarole, Kyegegwa, Kibaale, Kakumiro, Kagadi, Kiryandongo, Masindi, Buliisa, Hoima, and Kikuube.	227001 Travel inland	139,232
Hold 02 Regional Stakeholders Conferences in Central and Eastern Regions.	- One (1) Regional Stakeholders Conference held in Arua covering the West Nile Sub-region. A total of 127 participants representing the following districts attended: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi.	227004 Fuel, Lubricants and Oils	22,000
Conduct Performance Audits in 25 Selected DSCs (5 DSCs per Region)	- Performance Audits carried out in 11 DSCs: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi.		

Reasons for Variation in performance

	Total	399,496
	Wage Recurrent	0
	Non Wage Recurrent	399,496
	<i>AIA</i>	0

Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Verification of Academic Documents of candidates	- Verified Academic Documents of fifteen (15) Candidates, and Ongoing document verification for 89 candidates.	Item	Spent
Other Recruitment and Cases	- Other Recruitments done for Uganda	211101 General Staff Salaries	214,167
Conduct GRE Recruitment (Fresh Graduates)	Regulatory Services Uganda Electricity Tribunal, OAG, Parliamentary Service Commission	221001 Advertising and Public Relations	13,200
Handle cases of Confirmations in Service, Study Leave, Discipline, Noting and lifting of interdiction, etc	- A total of 89 Graduates Officers were appointed.	221004 Recruitment Expenses	199,988
Review PSC Regulations, Guidelines and Checklists	- A total of (1,471) case were handled. These included but not limited to: 985 appointments; 5 appeals; 66 promotions; 102 contract appointments; 63 confirmations in appointment; 5 approval of study leave; 3 abandonment of duty/resignation; 2 dismissals from the Public Service, 1 noting of interdiction on half pay; 12 lifting of interdiction; 3 retirement from public service.		
Match Public Service Jobs with courses offered at University; and conduct career sensitization programmes to University Students	- a committee was constituted in QTR1		
	- Not yet done		

Reasons for Variation in performance

Total	427,355
Wage Recurrent	214,167
Non Wage Recurrent	213,188
AIA	0
Total For SubProgramme	826,850
Wage Recurrent	214,167
Non Wage Recurrent	612,683
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Quarter 4 FY 2017/18	i. Quarter 4 FY 2018/19 and Quarter 1 FY 2019/20	Item	Spent
Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	211101 General Staff Salaries	6,459
Quarterly (4) Management Audit Report prepared and submitted to MoFPED.	ii. Quarter 4 FY 2018/19 and Quarter 1 FY 2019/20 Management Audit Reports were prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	7,000
		221003 Staff Training	4,482
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	20,941
Wage Recurrent	6,459
Non Wage Recurrent	14,482

Vote:146 Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	20,941
		Wage Recurrent	6,459
		Non Wage Recurrent	14,482
		AIA	0

Development Projects

Project: 0388 Public Service Commission

Capital Purchases

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

Procurement of a back up server and accompanying software.	Procurement processes ongoing	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assortment of furniture for the new boardroom, new offices and some staff procured.	The delivery of the furniture continued during the quarter.	Item	Spent
		312203 Furniture & Fixtures	29,422

Reasons for Variation in performance

Total	29,422
GoU Development	29,422
External Financing	0
AIA	0
Total For SubProgramme	29,422
GoU Development	29,422
External Financing	0
AIA	0
GRAND TOTAL	4,006,199
Wage Recurrent	1,532,590
Non Wage Recurrent	2,444,187
GoU Development	29,422
External Financing	0
AIA	0

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 Hand paper boxes for washrooms Procured.	Procured Office Equipment including Hand paper boxes for washrooms.	211101 General Staff Salaries	697,500
Members and staff welfare provided, including support to HIV affected persons.	Serviced and Repaired Commission Vehicles	211103 Allowances (Inc. Casuals, Temporary)	52,211
	(i) Prepaid for energy to UMEME ii) Prepaid for airtime to UTL iii) Prepaid for water to NWSC iv) Prepaid for security services to UPHL v) Paid for security CID personnel to UPHL vi) Purchased assorted stationery (reams of papers, toners, writing pads) vii) Provided fuel to entitled cadre and secretarial staff viii) Purchase newspapers (Daily Monitor, New Vision, Red Paper and Observer) for Members & Top Management	221001 Advertising and Public Relations	550
Clean and organised working environment for Members and staff provided.Maintained, Serviced and Repaired Commission Vehicles.		221002 Workshops and Seminars	10,243
(20)Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured		221004 Recruitment Expenses	31,288
		221006 Commissions and related charges	57,270
Bench Marking Exercise by Members, PSC		221007 Books, Periodicals & Newspapers	14,206
		221011 Printing, Stationery, Photocopying and Binding	5,800
Renovation/refurbishment of the Registry on the Ground Floor		221012 Small Office Equipment	2,250
		222001 Telecommunications	10,950
Payment of Ground Rent and User Fees		222002 Postage and Courier	687
		223004 Guard and Security services	16,688
		223005 Electricity	12,500
		223006 Water	7,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		223901 Rent – (Produced Assets) to other govt. units	35,287
		224004 Cleaning and Sanitation	21,232
		227001 Travel inland	97,029
		227002 Travel abroad	68,922
		227004 Fuel, Lubricants and Oils	56,397
		228001 Maintenance - Civil	16,923
		228002 Maintenance - Vehicles	129,963
		228003 Maintenance – Machinery, Equipment & Furniture	2,416

Reasons for Variation in performance

	Total	1,348,111
	Wage Recurrent	697,500
	Non Wage Recurrent	650,611
	AIA	0

Output: 07 Policy and Planning

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
NAPPrepare and submit quarterly monitoring and evaluation reports and submit to Office of the Prime Minister.Organize and hold the Public Service Commission budget workshop for FY 2020/21.NaPrepare and submit PSC Budget Framework Paper (BFP) FY 2020/21 to Ministry of Finance NaNaPrepare and submit quarter Q1-FY 2019/20 Performance and Financial reports to Ministry of Finance,NaNa	Report submitted Workshop held to agree on priorities for implementation during FY 2020/21 PSC Budget Framework Paper (BFP) FY 2020/21 Prepared and submitted to MoFPED PSC QTR 1 FY2019/20 Performance and Financial reports prepared and submitted to MoFPED	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,996 5,000 635 2,500 4,998 5,000

Reasons for Variation in performance

Total	26,129
Wage Recurrent	0
Non Wage Recurrent	26,129
AIA	0

Output: 08 Information, Communication and Technology (ICT)

Maintain existing hardware and software including licence renewalsMaintain Integrated Financial Management Information System (IFMIS)Maintain Internet ConnectivityMaintain Integrated Personnel Payroll System Maintain the network (re-cabling) Maintain Anti- Virus SubscriptionsNaNaTrain ICT Staff In IT security and certification Maintain And Update The Commission Website	hardware and software maintained Integrated Financial Management Information System maintained Internet Connectivity maintained Integrated Personnel Payroll System maintained Not done Anti - Virus Subscriptions kept up-to-date Not Done Not done Not done (This was done in QTR1) Commission Website kept up-to-date	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,500 2,100 27,633 3,000 1,500 15,025 2,500 2,500 10,134
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Reasons for Variation in performance

Activity constrained by insufficient funds as released. PSC accumulating funds to implement the activity

Total	68,891
Wage Recurrent	0
Non Wage Recurrent	68,891
AIA	0

Output: 09 Procurement Management

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disposal of obsolete items done in accordance with PPDA guidelines. Procurement Plans Prepared and Submitted. Procurement Reports Prepared and Submitted to PPDA. Procurement of goods and Services Managed.	Listing of obsolete items is underway. Procurement plan for the QTR2 was prepared and submitted. Monthly reports for October, November and December 2019 have been prepared and submitted to PPDA. 60 LPOs processed	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 1,250 2,500
Reasons for Variation in performance			
Total			3,750
Wage Recurrent			0
Non Wage Recurrent			3,750
AIA			0

Output: 19 Human Resource Management Services

HIV Related activities conducted. Timely processing and payment of Salaries, Pensions and Gratuity. Staff appraisals conducted. Staff Discipline and other matters handled. Staff Training coordinated. Welfare of Staff Managed.	i. Held HIV committee meeting to lay strategies for assisting the staff affected by the scourge and design sensitization programme ii. Participated in National HIV walk and dinner at Serena hotel Payments of Salaries and Pensions has been done on a monthly basis i. Held three disciplinary cases for errant drivers ii. Recognized and rewarded the best employees for the year 2019 Sponsored the registry staff to pursue further studies Staff welfare has been implemented (meals and refreshments, medical assistance, Staff wellness programme)	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 2,500 45,949 4,770 4,780 40,582 3,885 62,190 24,901 1,250
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Reasons for Variation in performance

Total	190,807
Wage Recurrent	0
Non Wage Recurrent	190,807
AIA	0

Output: 20 Records Management Services

Records Handled and Processed in a timely manner. Storage and Retrieval of records handled.	Documents are processed and transmitted for action. Appraisal of records finalised	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	Spent 1,250 1,000 1,000
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Reasons for Variation in performance

Total	3,250
Wage Recurrent	0

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,250
		AIA	0

Outputs Funded

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

Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) managed in a timely manner.	Nil. Subscription to be done in QTR 3 on receipt of invoice	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,640,938
Wage Recurrent	697,500
Non Wage Recurrent	943,438
AIA	0

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct Annual GRE ExamsDevelop 10 Selection Instruments to update the question bankDevelop a competence based recruitment user manualDevelop 05 Competence ProfilesConduct Selection Exams in 10 DSCs	GRE aptitude tests administered to a total of 3,395 applicants in July 2019 Developed 15 instruments in the following competence areas: Management of Organisation Environment (3); Public Relations and Customer Care (3); Accountability (3); Diplomacy and Foreign Services (1); and Problem Solving (8). Compiled draft competence based recruitment manual Drafted profiles for posts under the Ministry of Defence and Veteran Affairs. 1. Principal Legal Officer, 2. Information Technology Officer, 3. Monitoring and Evaluation Officer, 4. Communications Officer, 5. Research Officer, 6 .Principal Psychologist, 7. Social Development Officer, 8. Resettlement Officer, 9. Rehabilitation Officer, and 10. Welfare Officer. Conducted selection tests for 6 MDAs (4 District Local Governments: Kasese, Bulambuli, Kapelebyong, Isingiro and 2 Central Government Agencies: Uganda Cancer Institute, Uganda Prisons Services.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221004 Recruitment Expenses 221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,432 20,537 74,150 3,774 813 14,145 4,360

Reasons for Variation in performance

Total	138,211
Wage Recurrent	20,432
Non Wage Recurrent	117,779
AIA	0
Total For SubProgramme	138,211
Wage Recurrent	20,432
Non Wage Recurrent	117,779
AIA	0

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Visit at least 2 DSCs on Appeal CasesInduct 35 newly appointed DSC Members and Secretaries; hold refresher trainingMentor Secretaries from 5 DSCsConduct Monitoring Visits in 15 DistrictsHold 01 Regional Stakeholders Conferences in Central and Eastern Regions.Conduct Performance Audits in 5 Selected DSCs (Per selected Region)	Three (3) DSCs with appeal cases including Kyotera, Kikuube and Hoima were visited. 4 members of Kaliro DSC inducted Eleven (11) DSC Secretaries from Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi were mentored. 13 DSC Monitoring visits conducted in the following districts: Bundibugyo, Ntoroko, Kyenjojo, Kabarole, Kyegegwa, Kibaale, Kakumiro, Kagadi, Kiryandongo, Masindi, Buliisa, Hoima, and Kikuube. One (1) Regional Stakeholders Conference held in Arua covering the West Nile Sub-region. A total of 127 participants representing the following districts attended: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi. Performance Audits carried out in 11 DSCs: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 102,930 29,048 29,003 70,144 11,000

Reasons for Variation in performance

Total	242,124
Wage Recurrent	0
Non Wage Recurrent	242,124
AIA	0

Output: 06 Recruitment Services

Verification of Academic Documents of candidates Other Recruitment and CasesConduct GRE Recruitment (Fresh Graduates)Handle cases of Confirmations in Service, Study Leave, Discipline, Noting and lifting of interdiction, etcReview PSC Regulations, Guidelines and ChecklistsMatch Public Service Jobs with courses offered at University; and conduct career sensitization programmes to University Students	Process of verification of documents for newly recruited graduates is on going A total of 89 Graduates Officers were appointed in QTR1 under GRE. A total of (702) case were handled. 456 appointments; 5 appeals; 66 promotions; 102 contract appointments; 63 confirmations in appointment; 5 approval of study leave; 2 abandonment of duty/resignation; 2 lifting of interdiction; 1 retirement from public service. Not done	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221004 Recruitment Expenses	Spent 122,884 8,900 119,992
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Reasons for Variation in performance

Total	251,776
Wage Recurrent	122,884
Non Wage Recurrent	128,892
AIA	0
Total For SubProgramme	493,900

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	122,884
		Non Wage Recurrent	371,016
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Quarter 1 FY 2019/20	Quarter 1 FY 2019/20 Management Audit	Item	Spent
Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	Quarter 1 FY 2019/20 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	211101 General Staff Salaries	3,720
Quarter 1 FY 2019/20 Management Audit Report prepared and submitted to MoFPED	Quarter 1 FY 2019/20 Management Audit Report was prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	3,500
		221003 Staff Training	4,482
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	13,202
Wage Recurrent	3,720
Non Wage Recurrent	9,482
AIA	0
Total For SubProgramme	13,202
Wage Recurrent	3,720
Non Wage Recurrent	9,482
AIA	0

Development Projects

Project: 0388 Public Service Commission

Capital Purchases

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

Receive adverts, evaluate	Procurement process initiated	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Delivery	Assortment of furniture was procured in QTR 1	Item	Spent
		312203 Furniture & Fixtures	29,422

Reasons for Variation in performance

Total	29,422
GoU Development	29,422

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	29,422
		GoU Development	29,422
		External Financing	0
		AIA	0
		GRAND TOTAL	2,315,672
		Wage Recurrent	844,536
		Non Wage Recurrent	1,441,715
		GoU Development	29,422
		External Financing	0
		AIA	0

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Office Equipment including Hand paper boxes for washrooms Procured.	211101 General Staff Salaries	101,460	0	101,460
Members and staff welfare provided, including support to HIV affected persons.	211103 Allowances (Inc. Casuals, Temporary)	14	0	14
	221001 Advertising and Public Relations	950	0	950
Clean and organised working environment for Members and staff provided.	221002 Workshops and Seminars	1	0	1
	221006 Commissions and related charges	1	0	1
Maintained, Serviced and Repaired Commission Vehicles. (20)	221007 Books, Periodicals & Newspapers	2,563	0	2,563
	221011 Printing, Stationery, Photocopying and Binding	39	0	39
Half Year Accounts FY 2019/20 prepared and submitted to MoFPED	222001 Telecommunications	13	0	13
	222002 Postage and Courier	63	0	63
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
Bench Marking Exercise by Members, PSC	223901 Rent – (Produced Assets) to other govt. units	22	0	22
	224004 Cleaning and Sanitation	828	0	828
Renovation/refurbishment of the Registry on the Ground Floor	227001 Travel inland	9	0	9
	227002 Travel abroad	56,078	0	56,078
Payment of Ground Rent and User Fees	228001 Maintenance - Civil	1,077	0	1,077
	228002 Maintenance - Vehicles	385	0	385
	228003 Maintenance – Machinery, Equipment & Furniture	84	0	84
	Total	163,786	0	163,786
	Wage Recurrent	101,460	0	101,460
	Non Wage Recurrent	62,326	0	62,326
	AIA	0	0	0

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Policy and Planning

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
N/A				
Conduct an evaluation exercise for the Strategic Plan ended 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221003 Staff Training	3,015	0	3,015
NA	227001 Travel inland	2	0	2
	Total	3,021	0	3,021
Prepare and submit quarter Q2-FY 2019/20 Performance and Financial reports to Ministry of Finance,	Wage Recurrent	0	0	0
Na	Non Wage Recurrent	3,021	0	3,021
	AIA	0	0	0
Prepare and submit Ministerial Policy Statement (MPS) FY 2020/21 to Ministry of Finance				
Na				
Prepare and submit PSC government Half Annual Performance report (GHAPR) FY 2019/20 to Office of the Prime Minister (OPM)				
na				
Prepare and submit quarterly monitoring and evaluation reports and submit to Office of the Prime Minister.				

Output: 08 Information, Communication and Technology (ICT)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Na				
Purchase a server for back up, a firewall and email client	221003 Staff Training	2,900	0	2,900
Maintain And Update The Commission Website	221008 Computer supplies and Information Technology (IT)	4,948	0	4,948
Maintain Anti- Virus Subscriptions	221020 IPPS Recurrent Costs	10	0	10
Maintain Internet Connectivity	222003 Information and communications technology (ICT)	2	0	2
Maintain Integrated Personnel Payroll System	225001 Consultancy Services- Short term	51,126	0	51,126
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
Maintain Integrated Financial Management Information System (IFMIS)	Total	58,987	0	58,987
	Wage Recurrent	0	0	0
Maintain existing hardware and software including licence renewals	Non Wage Recurrent	58,987	0	58,987
	AIA	0	0	0
Maintain the network (re-cabling)				
Train ICT Staff In IT security and certification				

Output: 09 Procurement Management

Procurement of goods and Services Managed.
Disposal of obsolete items done in accordance with PPDA guidelines
Procurement Reports Prepared and Submitted to PPDA
Procurement Plans Prepared and Submitted

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Timely processing and payment of Salaries, Pensions and Gratuity.	212102 Pension for General Civil Service	22,143	0	22,143
Staff appraisals conducted,	213001 Medical expenses (To employees)	4,850	0	4,850
Welfare of Staff Managed,	213002 Incapacity, death benefits and funeral expenses	720	0	720
Staff Training coordinated,	213004 Gratuity Expenses	294,434	0	294,434
Staff Discipline and other matters handled.	221003 Staff Training	15	0	15
	221006 Commissions and related charges	2	0	2
HIV Related activities conducted	Total	322,164	0	322,164
	Wage Recurrent	0	0	0
	Non Wage Recurrent	322,164	0	322,164
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records Handled and Processed in a timely manner.	227004 Fuel, Lubricants and Oils	250	0	250
Storage and Retrieval of records handled.	Total	250	0	250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	250	0	250
	AIA	0	0	0

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

	Item	Balance b/f	New Funds	Total
Develop 05 Competence Profiles	211101 General Staff Salaries	70	0	70
Develop 10 Selection Instruments to update the question bank	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
Conduct Selection Exams in 10 DSCs	221009 Welfare and Entertainment	1	0	1
Conduct Annual GRE Exams	222001 Telecommunications	288	0	288
Develop a competence based recruitment user manual	227001 Travel inland	57	0	57
	Total	427	0	427
	Wage Recurrent	70	0	70
	Non Wage Recurrent	358	0	358
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 05 DSC Capacity Building

	Item	Balance b/f	New Funds	Total
Hold 01 Regional Stakeholders Conferences in Central and Eastern Regions.	221009 Welfare and Entertainment	1	0	1
Conduct Monitoring Visits in 15 Districts	221011 Printing, Stationery, Photocopying and Binding	7	0	7
Induct 35 newly appointed DSC Members and Secretaries; hold refresher training	227001 Travel inland	1	0	1
	Total	9	0	9
Conduct Performance Audits in 5 Selected DSCs (Per selected Region)	Wage Recurrent	0	0	0
	Non Wage Recurrent	9	0	9
Mentor Secretaries from 10 DSCs	AIA	0	0	0
Visit at least 2 DSCs on Appeal Cases				

Output: 06 Recruitment Services

	Item	Balance b/f	New Funds	Total
Conduct GRE Recruitment (Fresh Graduates)				
Other Recruitment and Cases	211101 General Staff Salaries	2,632	0	2,632
	221001 Advertising and Public Relations	1,800	0	1,800
Handle cases of Confirmations in Service, Study Leave, Discipline, Noting and lifting of interdiction, etc	221004 Recruitment Expenses	60,562	0	60,562
	Total	64,995	0	64,995
Review PSC Regulations, Guidelines and Checklists	Wage Recurrent	2,632	0	2,632
Match Public Service Jobs with courses offered at University; and conduct career sensitization programmes to University Students	Non Wage Recurrent	62,362	0	62,362
	AIA	0	0	0
Verification of Academic Documents of candidates				

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Quarter 2 FY 2019/20 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	211101 General Staff Salaries	139	0	139
	221003 Staff Training	5,518	0	5,518
	Total	5,657	0	5,657
Quarter 2 FY 2019/20 Management Audit Report prepared and submitted to MoFPED	Wage Recurrent	139	0	139
	Non Wage Recurrent	5,518	0	5,518
	AIA	0	0	0

Development Projects

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QUARTER 3: Revised Workplan

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

Capital Purchases

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

Award Contracts and Delivery	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	25,267	0	25,267
	Total	25,267	0	25,267
	<i>GoU Development</i>	<i>25,267</i>	<i>0</i>	<i>25,267</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

Na	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	12,689	0	12,689
	Total	12,689	0	12,689
	<i>GoU Development</i>	<i>12,689</i>	<i>0</i>	<i>12,689</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	657,251	0	657,251
	<i>Wage Recurrent</i>	<i>104,301</i>	<i>0</i>	<i>104,301</i>
	<i>Non Wage Recurrent</i>	<i>514,994</i>	<i>0</i>	<i>514,994</i>
	<i>GoU Development</i>	<i>37,956</i>	<i>0</i>	<i>37,956</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>