

Vote: 146 Public Service Commission

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.503	1.291	0.752	0.752	50.0%	50.0%	100.0%
Recurrent Non Wage	3.352	1.749	1.622	1.450	48.4%	43.3%	89.4%
Development GoU	0.702	0.189	0.189	0.029	26.9%	4.2%	15.5%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.557	3.229	2.562	2.231	46.1%	40.1%	87.1%
Total GoU+Ext Fin. (MTEF)	5.557	N/A	2.562	2.231	46.1%	40.1%	87.1%
(ii) Arrears and Taxes Arrears	0.062	N/A	0.015	0.015	23.6%	23.6%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.619	3.229	2.577	2.246	45.9%	40.0%	87.1%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1352 Public Service Selection and Disciplinary Systems	5.56	2.56	2.23	46.1%	40.1%	87.1%
Total For Vote	5.56	2.56	2.23	46.1%	40.1%	87.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission suffered a budget cut and hence could not carry out all its planned activities.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public Service Selection and Disciplinary Systems			

Vote: 146 Public Service Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 135201	DSC Monitored and Technical Assistance provided		
<i>Description of Performance:</i>	50 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered. Other DSCS to be handled on a regional basis. Complete Appeals submitted processed and decisions communicated	14 DSCs with capacity gaps visited, monitored and technical guidance tendered. 42 of the 59 Appeals submitted processed, concluded and decisions communicated	The Commission suffered a budget cut in the second quarter, hence did not complete the planned activities for q2.
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded	100	71	
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered	50	14	
<i>Output Cost:</i>	US\$ Bn: 0.529	US\$ Bn: 0.256	% Budget Spent: 48.5%
Output: 135202	Selection Systems Development		
<i>Description of Performance:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.	25 Competence Selection Instruments developed Survey on Recruitment done, report being prepared 33 Selection Tests administered Including 11 Selection tests administered at the Center and in Local Governments for 14 Selection items for assessment of the following posts reviewed and updated;	N/A
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	35	25	
<i>Output Cost:</i>	US\$ Bn: 0.642	US\$ Bn: 0.313	% Budget Spent: 48.7%
Output: 135205	DSC Capacity Building		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	33 Members and 5 Secretaries for the DSCs inducted Inducted DSC Members in Koboko and Amundat Mentored and hands on support provided to DSC Members Carried out Capacity needs survey for DSCS Carried out capacity needs	No noteworthy variance

Vote: 146 Public Service Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		survey	
		Approved Appointments of Chairpersons and Members of DSCS	
		Conducted Performance enhancement programmes for DSCs	
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted	60	38	
<i>Output Cost:</i>	US\$ Bn: 0.135	US\$ Bn: 0.064	% Budget Spent: 47.5%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	6 Adverts to be released	2548 Complete Submissions from MDA's processed and concluded.	The Commission is on track to achieve the set targets. Graduate Recruitment Exercise (GRE) 2015/16 Advert pushed to 3rd Quarter
		1512 Vacancy submissions processed and concluded- (Vacancies filled)	
		Recruitment of 310 Immigration staff conducted	
		Released two circulars guiding submissions	
		Review of recruitment systems is ongoing	
		Updated status of disciplinary cases compiled	
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled	100	100	
No. of recruitment submissions handled and concluded	4,000	1542	
<i>Output Cost:</i>	US\$ Bn: 0.684	US\$ Bn: 0.274	% Budget Spent: 40.1%
Vote Function Cost	US\$ Bn: 5.557	US\$ Bn: 2.231	% Budget Spent: 40.1%
Cost of Vote Services:	US\$ Bn: 5.557	US\$ Bn: 2.231	% Budget Spent: 40.1%

* Excluding Taxes and Arrears

The Commission continues to lobby the relevant Government Ministries especially Ministry of Finance to release the funds as approved.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Install an online application module for applicants to apply for jobs online plus process applications. To be merged with IPPS to benefit on other functionalities in IPPS	Differed awaiting analysis of recruitment module in IPPS	online application module for applicants to apply for jobs require a budget that has not yet been secured.
Introduce Competence based recruitment in the Uganda Public Service	Differed to next Financial year	Finances to be secured in the next FY 2016/17
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Strengthen the capacity of PSC Secretariat and Members in modern recruitment procedures in line with modern recruitment national and international bodies	The Commission utilises Information and Technology (IT) in the candidate selection process.	The remaining modules will be installed when funds are secured.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	5.56	2.56	2.23	46.1%	40.1%	87.1%
<i>Class: Outputs Provided</i>	4.86	2.37	2.20	48.8%	45.4%	93.0%
135201 DSC Monitored and Technical Assistance provided	0.53	0.27	0.26	50.8%	48.5%	95.5%
135202 Selection Systems Development	0.64	0.32	0.31	50.2%	48.7%	96.9%
135203 Regulation and Standards Development	0.02	0.01	0.00	25.5%	14.0%	54.9%
135204 Administrative Support Services	2.85	1.42	1.29	50.0%	45.4%	90.9%
135205 DSC Capacity Building	0.14	0.06	0.06	47.7%	47.5%	99.5%
135206 Recruitment Services	0.68	0.29	0.27	41.9%	40.1%	95.7%
<i>Class: Outputs Funded</i>	0.02	0.01	0.00	48.6%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.01	0.00	48.6%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.68	0.18	0.03	26.9%	3.9%	14.4%
135272 Government Buildings and Administrative Infrastructure	0.04	0.01	0.00	14.4%	7.4%	51.6%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.12	0.00	26.0%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.13	0.05	0.02	37.5%	11.7%	31.1%
135278 Purchase of Office and Residential Furniture and Fittings	0.06	0.01	0.01	18.5%	15.8%	85.3%
Total For Vote	5.56	2.56	2.23	46.1%	40.1%	87.1%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.86	2.37	2.20	48.8%	45.4%	93.0%
211101 General Staff Salaries	1.50	0.75	0.75	50.0%	50.0%	100.0%
211103 Allowances	0.48	0.28	0.26	58.2%	55.3%	95.0%
212102 Pension for General Civil Service	0.08	0.15	0.09	175.5%	112.0%	63.8%
213001 Medical expenses (To employees)	0.02	0.00	0.00	24.7%	21.2%	85.8%
213004 Gratuity Expenses	0.38	0.08	0.05	21.0%	11.8%	56.5%
221003 Staff Training	0.05	0.02	0.02	37.4%	36.1%	96.5%
221004 Recruitment Expenses	0.78	0.34	0.33	44.1%	42.5%	96.4%

Vote: 146 Public Service Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	45.8%	39.7%	86.6%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.3%	68.1%	90.4%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.05	57.0%	54.4%	95.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	23.6%	23.6%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	39.3%	29.4%	74.8%
222001 Telecommunications	0.07	0.03	0.02	47.1%	33.2%	70.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	40.1%	31.4%	78.3%
223005 Electricity	0.02	0.01	0.01	48.6%	48.6%	100.0%
223006 Water	0.01	0.01	0.01	48.6%	48.6%	100.0%
227001 Travel inland	0.72	0.35	0.34	48.3%	47.1%	97.6%
227002 Travel abroad	0.25	0.09	0.09	36.6%	35.5%	97.0%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.07	49.3%	48.0%	97.3%
228001 Maintenance - Civil	0.01	0.01	0.00	58.4%	26.8%	46.0%
228002 Maintenance - Vehicles	0.12	0.07	0.06	56.8%	49.5%	87.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	39.3%	0.0%	0.0%
Output Class: Outputs Funded	0.02	0.01	0.00	48.6%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.02	0.01	0.00	48.6%	0.0%	0.0%
Output Class: Capital Purchases	0.68	0.18	0.03	26.9%	3.9%	14.4%
312101 Non-Residential Buildings	0.04	0.01	0.00	14.4%	7.4%	51.6%
312201 Transport Equipment	0.46	0.12	0.00	26.0%	0.0%	0.0%
312202 Machinery and Equipment	0.13	0.05	0.02	37.5%	11.7%	31.1%
312203 Furniture & Fixtures	0.06	0.01	0.01	18.5%	15.8%	85.3%
Output Class: Arrears	0.06	0.01	0.01	23.6%	23.6%	100.0%
321614 Electricity arrears (Budgeting)	0.06	0.01	0.01	23.6%	23.6%	100.0%
Grand Total:	5.62	2.58	2.25	45.9%	40.0%	87.1%
Total Excluding Taxes and Arrears:	5.56	2.56	2.23	46.1%	40.1%	87.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	5.56	2.56	2.23	46.1%	40.1%	87.1%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.86	1.43	1.29	50.0%	45.2%	90.5%
02 Selection Systems Department (SSD)	0.64	0.32	0.31	50.2%	48.7%	96.9%
03 Guidance and Monitoring	1.35	0.62	0.60	46.0%	44.1%	96.0%
04 Internal Audit Department	0.01	0.00	0.00	39.3%	25.2%	64.0%
<i>Development Projects</i>						
0388 Public Service Commission	0.70	0.19	0.03	26.9%	4.2%	15.5%
Total For Vote	5.56	2.56	2.23	46.1%	40.1%	87.1%

* Excluding Taxes and Arrears

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

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

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

Subscription to International Organisations paid Subscriptions to be handled in Q3

Reasons for Variation in performance

Subscriptions to be handled in Q3

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

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

		<i>Item</i>	<i>Spent</i>
Budget Framework paper	Consultation with stake holders on Budget estimates carried out	211101 General Staff Salaries	522,374
Quarterly Performance Reports prepared	Resources Identified	211103 Allowances	168,452
Staff and Members trained and mandatory trips facilitated	Office Equipment and tools provided and maintained	212102 Pension for General Civil Service	94,386
Budget estimates for income and expenditure prepared and submitted to MoFPED	Clean working environment and welfare of Members and staff maintained.	213001 Medical expenses (To employees)	4,240
Office Equipment and tools provided and maintained	Quarterly Accounts prepared and submitted	213004 Gratuity Expenses	45,394
Ensure clean working environment and welfare of Members and staff.	Sector Budget framework paper prepared and submitted	221003 Staff Training	11,205
Final Accounts prepared and submitted to MoFPED	Prepared the Annual Budget Performance Report and Policy Statement	221007 Books, Periodicals & Newspapers	11,997
Members travel abroad facilitated especially for the mandatory Trips AAPAM, AAPSCOMS and CAAPAM	Repaired Photocopier and maintenance of ICT	221009 Welfare and Entertainment	16,433
Quarterly Accounts Prepared	Provided a clean working environment and welfare of Members and staff.	221011 Printing, Stationery, Photocopying and Binding	39,239
Members and Staff welfare provided	Prepared and submitted Final Accounts to MoFPED	221016 IFMS Recurrent costs	1,414
Subscriptions to international organisations paid	Welfare provided to Members and Staff	221020 IPPS Recurrent Costs	7,354
Policy statement prepared and submitted to Parliament		222001 Telecommunications	21,980
		223003 Rent – (Produced Assets) to private entities	1,885
		223005 Electricity	8,256
		223006 Water	7,100
		227001 Travel inland	113,138
		227002 Travel abroad	85,146
		227004 Fuel, Lubricants and Oils	67,292
		228001 Maintenance - Civil	3,930
		228002 Maintenance - Vehicles	60,388

Reasons for Variation in performance

No Variations

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

Total	1,291,603
<i>Wage Recurrent</i>	522,374
<i>Non Wage Recurrent</i>	769,229
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Development of 30 Competence Selection Instruments	11 Selection tests administered at the Center and in Local Governments for NAADS,	211101 General Staff Salaries	65,410
Development and review of Competence profiles	Ministry of Public Service, Ministry of Local Government, Office of the President, KCCA,	221004 Recruitment Expenses	132,372
Selection tests administered at the Center and in Local Governments.	Director of Public Prosecution, Lands Housing and Urban Development,	221009 Welfare and Entertainment	1,499
Review the policy on selection & recruitment & incorporate components of the scheme of examinations for the Public service	National Planning authority, Uganda Prisons Authority, Uganda Prisons service, National Agricultural Research Organization (NARO).	221011 Printing, Stationery, Photocopying and Binding	3,761
Validation Research conducted		227001 Travel inland	106,463
PSC Members and Staff trained on Competence based recruitment	30 Competence Selection Instruments developed		
Survey on Recruitment processes conducted	21 Selection Tests administered		
Review and update the selection items data bank	Survey on Recruitment done, report being prepared		
Develop user manual on core competencies	14 Selection items for assessment of the following posts reviewed and updated; Human Resource Manager, Agriculture Officer, Human Resource Officer Assistant Town Clerk, Accounts Assistant, Assistant Systems Administrator, , Internal Auditor, Stores Assistant, Senior Procurement Officer, Administrative Assistant, Assistant Probation And Welfare Officer, Population Officer, Assistant Probation And Welfare Officer, Assistant Veterinary Officer		

Reasons for Variation in performance

No Variation

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 02 Selection Systems Department (SSD)**

Total	312,556
<i>Wage Recurrent</i>	65,410
<i>Non Wage Recurrent</i>	247,146
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
50 DSCS's with critical capacity gaps, identified, monitored and technical guidance tendered.	14 DSCs with capacity gaps visited, monitored and technical guidance tendered.	211101 General Staff Salaries	144,127
		211103 Allowances	49,270
		221009 Welfare and Entertainment	1,573
The rest of the DSCs with capacity gaps will be handled on a regional basis	42 of the 59 Appeals submitted processed, concluded and decisions communicated	221011 Printing, Stationery, Photocopying and Binding	1,846
		227001 Travel inland	47,938
All complete Appeals submitted, processed and decisions communicated.		227002 Travel abroad	3,622
		227004 Fuel, Lubricants and Oils	4,055

Performance audit in 30 priority DSCS carried out using the approved Performance Standards and Minimum Conditions Manual

Reasons for Variation in performance

No noteworthy variation

Total	256,332
<i>Wage Recurrent</i>	144,127
<i>Non Wage Recurrent</i>	112,205
<i>NTR</i>	0

Output: 13 5205 DSC Capacity Building

		<i>Item</i>	<i>Spent</i>
Performance enhancement programmes conducted for secretaries of DSC's and PPO's in CAOS office	9 DSCs with capacity gaps visited, monitored and technical guidance tendered.	211101 General Staff Salaries	19,738
		227001 Travel inland	44,600
Guidance provided to DSCS	36 Members and 5 Secretaries for the DSCs inducted		
Appointments of Chairpersons and members of DSCS approved	Inducted DSC Members in Koboko and Amundat		
All new DSC Members Inducted			
DSC Members mentored and hands on support provided	Mentored and hands on support provided to DSC Members		
Capacity needs survey for DSCS carried out and capacity gaps established	Carried out Capacity needs survey for DSCS		
	Carried out capacity needs survey		
Human Resource Audit conducted in 40 DSCS	Approved Appointments of Chairpersons and Members of DSCS		

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

Conducted Performance enhancement programmes for DSCs

Reasons for Variation in performance

Capacity needs and gaps survey for DSCS and Human Resource Audit in 20 DSCs to be conducted in 3rd Quarter

Total	64,338
<i>Wage Recurrent</i>	19,738
<i>Non Wage Recurrent</i>	44,600
<i>NTR</i>	0

Output: 13 5206 Recruitment Services

		<i>Item</i>	<i>Spent</i>
All complete vacancy submissions processed and concluded	GRE 2015/16 Advert pushed to 3rd Quarter	211103 Allowances	46,598
GRE 2015/2016 conducted		221004 Recruitment Expenses	199,502
Existing recruitment and selection systems reviewed.	2548 Complete Submissions from MDA's processed and concluded.	227001 Travel inland	28,346
Systems to enhance adherence to Human Resource Policies, procedures and standards developed	1512 Vacancy submissions processed and concluded- (Vacancies filled)		
6 Job adverts released	Recruitment of 310 Immigration staff conducted		
Complete Submissions from MDA's processed and concluded	Released two circulars guiding submissions		
All appeals received from DSCs investigated determined and outcome communicated	Review of recruitment systems is ongoing		
	Updated status of disciplinary cases compiled		

Reasons for Variation in performance

GRE 2015/16 Advert pushed to 3rd Quarter

Total	274,446
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	274,446
<i>NTR</i>	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
One Internal Audit staff trained	One Internal Audit staff trained	221003 Staff Training	2,518

Reasons for Variation in performance

No Variations

Total	2,518
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,518
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
Toilets refurbished and offices burglar proofed installed for missing offices	5 Toilets were refurbished and plumbing and drainage works fixed.	312101 Non-Residential Buildings	2,820

Reasons for Variation in performance

No Variance

Total	2,820
<i>GoU Development</i>	2,820
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)
2 Vehicles procured (Station Wagon)	Procurement of the 2 Station Wagon Vehicles on going.

Reasons for Variation in performance

Procurement of the 2 Station Wagon Vehicles on going.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

Software developed and other software procured 1 Photocopier, 1 Printer, 1 Desktop Computer procured

Software license paid

2 heavy duty printers procured

6 computers procured

Reasons for Variation in performance

The funds released were less than planned and hence the Commission could only buy 1 Photocopier, 1 Printer and 1 desktop Computer.

Total	15,000
<i>GoU Development</i>	15,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
4 Sets of Office Furniture procured.	Procured office shelves, two sets of woolen carpets and one executive chair for under Secretary	312203 Furniture & Fixtures 8,703
	Procured Water dispenser, stand fan, Board room door	

Reasons for Variation in performance

N/A

Total	8,703
<i>GoU Development</i>	8,703
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Compile and Print Annual Report 2014/15	Regulations Compiled	221011 Printing, Stationery, Photocopying and Binding 2,800
Print and disseminate guidelines for nomination and approval of DSCS Members	Annual Report FY 2014/15 Compiled, Printed and submitted to Parliament.	
	The Printing of the checklist was deferred to next quarter	

Reasons for Variation in performance

The printing of the check for monitoring of DSCS will be printed in Quarter 3.

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

Total	2,800
<i>GoU Development</i>	2,800
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	2,231,115
<i>Wage Recurrent</i>	751,649
<i>Non Wage Recurrent</i>	1,450,143
<i>GoU Development</i>	29,323
<i>External Financing</i>	0
<i>NTR</i>	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
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 01 Headquarters (Finance and Administration)***Outputs Funded***Output: 13 5251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)**

Subscription to International organisations paid Subscriptions to be handled in Q3

Reasons for Variation in performance

Subscriptions to be handled in Q3

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

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

		<i>Item</i>	<i>Spent</i>
Consultation with stakeholders on MTEF Preparation carried out	Consultation with stakeholders on MTEF Preparation carried out	211101 General Staff Salaries	275,303
Data collected and compiled	Data collected and compiled	211103 Allowances	97,828
		212102 Pension for General Civil Service	66,324
Consultation with stake holders on Budget estimates carried out	Consultation with stake holders on Budget estimates carried out	213001 Medical expenses (To employees)	3,890
		213004 Gratuity Expenses	43,843
Resources Identified	Resources Identified	221003 Staff Training	5,296
		221007 Books, Periodicals & Newspapers	5,268
Office Equipment and tools provided and maintained	1 Photocopier, 1 Printer and 1 Desktop Computer procured.	221009 Welfare and Entertainment	10,984
		221011 Printing, Stationery, Photocopying and Binding	26,172
Ensure clean working environment and welfare of Members and staff.	Clean working environment and welfare of Members and staff maintained.	221016 IFMS Recurrent costs	1,414
		221020 IPPS Recurrent Costs	3,765
Quarterly Accounts prepared and submitted	Quarterly Accounts prepared and submitted	222001 Telecommunications	6,359
		223003 Rent – (Produced Assets) to private entities	1,885
Sector Budget framework paper prepared and submitted	Sector Budget framework paper prepared and submitted	223005 Electricity	4,250
		223006 Water	3,655
		227001 Travel inland	60,637
		227002 Travel abroad	53,145
		227004 Fuel, Lubricants and Oils	35,855
		228001 Maintenance - Civil	2,173
		228002 Maintenance - Vehicles	34,967

Reasons for Variation in performance

No Variations

Total	743,012
<i>Wage Recurrent</i>	275,303
<i>Non Wage Recurrent</i>	467,709
<i>NTR</i>	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 02 Selection Systems Department (SSD)**

		<i>Item</i>	<i>Spent</i>
Development and review of Competence profiles	9 Competence Selection Instruments profiles developed	211101 General Staff Salaries	56,600
		221004 Recruitment Expenses	70,972
Selection tests administered at the Center and in Local Governments.	12 Selection Tests administered	221009 Welfare and Entertainment	1,139
		221011 Printing, Stationery, Photocopying and Binding	1,907
Survey on Recruitment processes conducted	Survey on Recruitment done, report being prepared	227001 Travel inland	52,820
	14 Selection items for assessment of the following posts reviewed and updated; Human Resource Manager, Agriculture Officer, Human Resource Officer Assistant Town Clerk, Accounts Assistant, Assistant Systems Administrator, , Internal Auditor, Stores Assistant, Senior Procurement Officer, Administrative Assistant, Assistant Probation And Welfare Officer, Population Officer, Assistant Probation And Welfare Officer, Assistant Veterinary Officer		

Reasons for Variation in performance

No Variation

Total	183,438
<i>Wage Recurrent</i>	56,600
<i>Non Wage Recurrent</i>	126,839
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Visits to atleast 20 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered.	9 DSCs with capacity gaps visited, monitored and technical guidance tendered.	211101 General Staff Salaries	77,055
		211103 Allowances	30,830
Appeals received from persons aggrieved by the decisions of the District Service Commissions processed and concluded and decisions communicated.	26 of the 43 Appeals submitted processed, concluded and decisions communicated	221009 Welfare and Entertainment	633
		221011 Printing, Stationery, Photocopying and Binding	925
		227001 Travel inland	21,678
	15 DSC's Performance audit of atleast conducted	227002 Travel abroad	3,622
		227004 Fuel, Lubricants and Oils	445
Performance audit of atleast 15 DSC's conducted			

Reasons for Variation in performance

No noteworthy variation

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
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 03 Guidance and Monitoring**

Total	135,188
<i>Wage Recurrent</i>	77,055
<i>Non Wage Recurrent</i>	58,133
<i>NTR</i>	0

Output: 13 5205 DSC Capacity Building

		<i>Item</i>	<i>Spent</i>
Conduct mentoring programmes for target DSC's	9 DSCs with capacity gaps visited, monitored and technical guidance tendered.	211101 General Staff Salaries	9,883
Appointments of Chairpersons and Members of DSCS approved	36 Members and 5 Secretaries for the DSCs inducted	227001 Travel inland	22,140
All new DSC Members Inducted			
Performance enhancement programmes conducted for 10 DSCs			
DSC Members mentored and hands on support provided			
Capacity needs survey for DSCS carried out and capacity gaps established			
Human Resource Audit conducted in 20 DSCs			

Reasons for Variation in performance

Capacity needs and gaps survey for DSCS and Human Resource Audit in 20 DSCs to be conducted in 3rd Quarter

Total	32,023
<i>Wage Recurrent</i>	9,883
<i>Non Wage Recurrent</i>	22,140
<i>NTR</i>	0

Output: 13 5206 Recruitment Services

		<i>Item</i>	<i>Spent</i>
GRE 2015/2016 Advert released	GRE 2015/16 Advert pushed to 3rd Quarter	211103 Allowances	23,248
All complete vacancy submissions processed and concluded	2548 Complete Submissions from MDA's processed and concluded.	221004 Recruitment Expenses	76,844
Existing recruitment and selection systems reviewed.	1512 Vacancy submissions processed and concluded- (Vacancies filled)	227001 Travel inland	13,185
Systems to enhance adherence to Human Resource Policies, procedures and standards developed	Review of recruitment systems is ongoing		
Complete Submissions from MDA's processed and concluded	Updated status of disciplinary cases compiled		

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
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 03 Guidance and Monitoring**

All appeals received from DSCc investigated determined and outcome communicated

Performance audit in 10 priority DSCs carried out using the approved Performance standards and minimum conditions manual for DSCs

All complete vacancy submissions processed and concluded

Reasons for Variation in performance

GRE 2015/16 Advert pushed to 3rd Quarter

Total	113,277
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	113,277
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Training conducted.	Training on going	
Payroll & Human Resource Management Audit Report Produced	221003 Staff Training	1,877
Imprest, Advances, Allowances and Accountability Audit Report produced		
Fleet management - Repairs and maintenance Audit Report produced		
Procurement of goods, Services and Works and Stores Management Audit Report produced		
Non wage payments and Assets Management Audit Report produced		
Public Service Monitoring, Evaluation & Inspection of Field activities Audit Report produced		
Final Accounts and book keeping, IFMS, Information Science & ICT Audit Report produced		
Management assignments & special Investigations Audit Report produced.		

Reasons for Variation in performance

No Variations

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
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 04 Internal Audit Department**

Total	1,877
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,877
<i>NTR</i>	0

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

Toilets refurbished and offices burglar proofed installed for missing offices	5 Toilets were refurbished.	<i>Item</i>	<i>Spent</i>
		312101 Non-Residential Buildings	1,410

Reasons for Variation in performance

No Variance

Total	1,410
<i>GoU Development</i>	1,410
<i>External Financing</i>	0
<i>NTR</i>	0

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

Two station wagon vehicles procured	Procurement of the 2 Station Wagon Vehicles is on going.
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Reasons for Variation in performance

Procurement of the 2 Station Wagon Vehicles on going.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Software developed	To be undertaken in Q3
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Reasons for Variation in performance

The funds released were less than planned and hence the Commission could only buy 1 Photocopier, 1 Printer and 1 desktop Computer.

Total	0
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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
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission**

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

No purchases	N/A	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	7,140

Reasons for Variation in performance

N/A

Total	7,140
<i>GoU Development</i>	7,140
<i>External Financing</i>	0
<i>NTR</i>	0

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

Compile and Print Annual Report 2014/15	Annual Report FY 2014/15 Compiled, Printed and submitted to Parliament.	<i>Item</i>	<i>Spent</i>
Print the checklist for monitoring of DSCS	The Printing of the checklist was deferred to next quarter	221011 Printing, Stationery, Photocopying and Binding	300

Reasons for Variation in performance

The printing of the check for monitoring of DSCs will be printed in Quarter 3.

Total	300
<i>GoU Development</i>	300
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,217,665
<i>Wage Recurrent</i>	418,840
<i>Non Wage Recurrent</i>	789,975
<i>GoU Development</i>	8,850
<i>External Financing</i>	0
<i>NTR</i>	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 01 Headquarters (Finance and Administration)***Capital Purchases***Output: 13 5299 Arrears**

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

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

No plans	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	262101 Contributions to International Organisations (Current)	7,285	0	7,285
	Total	7,285	0	7,285
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,285</i>	<i>0</i>	<i>7,285</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Finance and Administration:				
Prepare and Submit Quarterly Financial Reports and Statements for FY 2015/16 to MoFPED	211101 General Staff Salaries	2	0	2
	211103 Allowances	2,325	0	2,325
	212102 Pension for General Civil Service	53,457	0	53,457
Prepare and Submit Quarterly Payroll reports	213001 Medical expenses (To employees)	700	0	700
	213004 Gratuity Expenses	34,917	0	34,917
Secure and pay Salaries and Wages, Pensions and Gratuities	221003 Staff Training	705	0	705
	221007 Books, Periodicals & Newspapers	1,067	0	1,067
	221009 Welfare and Entertainment	1,730	0	1,730
Maintain, Service and Repair Commission's Vehicles	221016 IFMS Recurrent costs	0	0	0
	221020 IPPS Recurrent Costs	2,476	0	2,476
Prepare and Maintain Stores Registers	222001 Telecommunications	9,262	0	9,262
	223003 Rent – (Produced Assets) to private entities	521	0	521
Pay Subscriptions to international organisations	227001 Travel inland	2,047	0	2,047
	227002 Travel abroad	286	0	286
Resources Identified,	227004 Fuel, Lubricants and Oils	0	0	0
Office Equipment and tools provided and maintained	228001 Maintenance - Civil	4,617	0	4,617
	228002 Maintenance - Vehicles	8,861	0	8,861
	228003 Maintenance – Machinery, Equipment & Furniture	5,591	0	5,591
Members and staff welfare provided	Total	128,562	0	128,562
	<i>Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
Clean and organised working environment for Members and staff provided	<i>Non Wage Recurrent</i>	<i>128,560</i>	<i>0</i>	<i>128,560</i>
Conduct Workshops and Meetings				
Plan and Carry out staff development and Training				
Policy and Planning: Budget Framework Paper				

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 01 Headquarters (Finance and Administration)**

Ministerial Policy Statement Prepared and submitted

Performance Contract prepared and submitted to MoFPED

Semi Annual Report FY 2015/16 Prepared and Submitted to OPM

Quarterly Report (Q2) Prepared and submitted to MoFPED

Monitoring and Evaluation Report prepared and Submitted to OPM

Budget indicative figures presented to the Parliamentary sessional committee

Cordination of Policy Issues with other Government Agencies, NPA, MoPS, OPM, etc

Procurement Management:
Procurement of goods and Services Managed

Disposal of Goods and Services Managed

Procurement Reports Prepared and Submitted

Procurement Plans Prepared and Submitted

Market Price Surveys Conducted

ICT:
Maintain Internet Connectivity

Maintain Anti- Virus Subscriptions

Maintain IPPS

Maintain Electronic Database, Recruitment System

Maintain Hardware and Software

Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)

Maintain Integrated Financial Management Information System (IFMIS)

Train Staff in ICT applications.

NTR 0 0 0

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 02 Selection Systems Department (SSD)****Output: 13 5202 Selection Systems Development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Selection tests administered at the Center and in Local Governments.	211101 General Staff Salaries	2	0	2
	221003 Staff Training	1	0	1
Review the policy on selection & recruitment & incorporate components of the scheme of examinations for the Public service	221004 Recruitment Expenses	9,615	0	9,615
	221007 Books, Periodicals & Newspapers	238	0	238
	221009 Welfare and Entertainment	35	0	35
Validation Research conducted	227001 Travel inland	5	0	5
	Total	9,895	0	9,895
	<i>Wage Recurrent</i>	2	0	2
	<i>Non Wage Recurrent</i>	9,893	0	9,893
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Visits to atleast 20 DSCs with critical capacity gap, identified, monitored and technical guidance tendered.	211103 Allowances	3,875	0	3,875
	221003 Staff Training	4	0	4
	221007 Books, Periodicals & Newspapers	703	0	703
Appeals received from persons aggrieved by the decisions of the District Service Commissions processed, concluded and outcome communicated.	221009 Welfare and Entertainment	298	0	298
	221011 Printing, Stationery, Photocopying and Binding	25	0	25
	227001 Travel inland	4,173	0	4,173
	227002 Travel abroad	1,054	0	1,054
Performance audit of atleast 15 DSC's carried out.	227004 Fuel, Lubricants and Oils	1,968	0	1,968
	Total	12,100	0	12,100
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	12,100	0	12,100
	<i>NTR</i>	0	0	0

Output: 13 5205 DSC Capacity Building

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Appointments of Chairpersons and members of DSCS approved	227001 Travel inland	295	0	295
	Total	295	0	295
All new DSC Members Inducted	<i>Wage Recurrent</i>	0	0	0
Check-list for monitoring visits to line Ministries/Departments & DSCs developed	<i>Non Wage Recurrent</i>	295	0	295
Performance Evaluation for DSCs conducted				
Performance enhancement programmes 10 DSCs conducted for secretaries of DSC's and PPO's in CAOS office				
Capacity needs survey for DSCS carried out and capacity gaps established				
Human Resource Audit conducted in 20 DSCS				
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 03 Guidance and Monitoring****Output: 13 5206 Recruitment Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 Job adverts released	211103 Allowances	7,780	0	7,780
Existing recruitment and selection systems reviewed.	221004 Recruitment Expenses	2,722	0	2,722
	227001 Travel inland	1,752	0	1,752
	Total	12,254	0	12,254
Systems to enhance adherence to Human Resource Policies, procedures and standards developed		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	12,254	0
Complete Submissions from MDA's processed and concluded				
All appeals received from DSCs investigated, determined and outcome communicated				
Performance audit in 10 priority DSCs carried out using the approved Performance standards and minimum conditions manual for DSCs				
		<i>NTR</i>	0	0
			0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Payroll & Human Resource Management Report	221003 Staff Training	0	0	0
Imprest, Advances, Allowances and Accountability Audit Report	227002 Travel abroad	1,414	0	1,414
	Total	1,414	0	1,414
Fleet management - Repairs and maintenance Audit Report		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	1,414	0
Procurement of goods, Services and Works and Stores Management Audit Report				
Non wage payments and Assets Management Audit Report				
Public Service Monitoring, Evaluation & Inspection of Field activities Audit Report				
Final Accounts and book keeping, IFMS, Information Science & ICT Audit Report				
Management assignments & special Investigations Audit Report				
		<i>NTR</i>	0	0
			0	0

*Development Projects***Project 0388 Public Service Commission***Capital Purchases*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission****Output: 13 5272 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Offices burglar proofed installed for missing offices	312101 Non-Residential Buildings	2,650	0	2,650
	Total	2,650	0	2,650
	<i>GoU Development</i>	2,650	0	2,650
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement of the 2 Station Wagon Vehicle to be concluded.	312201 Transport Equipment	119,693	0	119,693
	Total	119,693	0	119,693
	<i>GoU Development</i>	119,693	0	119,693
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Software licenses paid	312202 Machinery and Equipment	33,215	0	33,215
2 heavy duty printers procured				
	Total	33,215	0	33,215
	<i>GoU Development</i>	33,215	0	33,215
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 sets of furniture procured	312203 Furniture & Fixtures	1,497	0	1,497
	Total	1,497	0	1,497
	<i>GoU Development</i>	1,497	0	1,497
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Develop, print and disseminate guidelines for nomination and approval of DSCS Members	221011 Printing, Stationery, Photocopying and Binding	2,300	0	2,300
	Total	2,300	0	2,300
	<i>GoU Development</i>	2,300	0	2,300
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

GRAND TOTAL	331,161	0	331,161
<i>Wage Recurrent</i>	4	0	4
<i>Non Wage Recurrent</i>	171,801	0	171,801
<i>GoU Development</i>	159,355	0	159,355
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 146 Public Service Commission**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	2.884557854	1.271788809	44.1%	0.7163894635	24.8%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	2.884557854	1.271788809	44.1%	0.7163894635	24.8%

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

Funding to implement budget FY 2014-2015 work plan

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.781815452	0.497101434	63.6%	0.056036	7.2%
Other	0	0	0.0%	0	0.0%
Total	0.781815452	0.497101434	63.6%	0.056036	7.2%

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

Funding to implement budget fy 2014-2015 work plan

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	3.666373306	1.768890243	48.2%	0.7724254635	21.1%

Vote: 146 Public Service Commission

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

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

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

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

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

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

	Cash Request

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Checklist for OBT Submissions made during QUARTER 3

Cash Request	Data In
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