

Vote: 146 Public Service Commission

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.503	1.139	1.139	1.140	75.8%	75.8%	100.1%
Recurrent Non Wage	3.352	2.652	2.524	2.314	75.3%	69.0%	91.7%
Development GoU	0.702	0.672	0.656	0.121	93.4%	17.3%	18.5%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.557	4.464	4.319	3.575	77.7%	64.3%	82.8%
Total GoU+Ext Fin. (MTEF)	5.557	N/A	4.319	3.575	77.7%	64.3%	82.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.062	N/A	0.062	0.062	100.0%	100.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.619	4.464	4.381	3.637	78.0%	64.7%	83.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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	4.32	3.58	77.7%	64.3%	82.8%
Total For Vote	5.56	4.32	3.58	77.7%	64.3%	82.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Payments for the procurement of Station Wagons was effected early April 2016, after the Quarter had ended, this was due to delays encountered in releasing of funds.

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

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

* 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*

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Vote: 146 Public Service Commission

QUARTER 3: 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
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
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	39 DSCs with capacity gaps visited, monitored and technical guidance tendered. 50 of the 59 Appeals submitted processed, concluded and decisions communicated	The Commission will cover the balance of the District Service Commissions in Q4
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded	100	100	
No. of DSCs with Capacity gaps identified, monitored and Technical guidance tendered	50	39	
<i>Output Cost:</i>	US\$ Bn: 0.529	US\$ Bn: 0.442	% Budget Spent: 83.6%
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.	49 Competence Selection Instruments Developed. Reviewed the proposed scheme of selection and recruitment instruments for Competence based recruitment. Process of approval still on going. 49 Selection tests administered at the Center and in Local Governments 14 Selection items for assessment of the following posts reviewed and updated Survey on Recruitment done, report being prepared 14 Selection items for assessment of the following posts reviewed and updated;	<<Reasons for overperformance>>SSD
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	35	49	
<i>Output Cost:</i>	US\$ Bn: 0.642	US\$ Bn: 0.507	% Budget Spent: 79.0%
Output: 135205	DSC Capacity Building		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	36 Members and 5 Secretaries for the DSCs inducted 7 Chairpersons and 33 Members Approved	The Commission focused on submissions for approval of Chairpersons and 33 Members.

Vote: 146 Public Service Commission

QUARTER 3: 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
		23 DSCs with capacity gaps visited, performance evaluated, monitored and technical guidance tendered.	
		15 DSC performance enhancement programmes done	
		Consultations on the Check list for Monitoring are ongoing.	
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted	60	38	
<i>Output Cost:</i>	US\$ Bn: 0.135	US\$ Bn: 0.111	% Budget Spent: 82.3%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	6 Adverts to be released	2,751 Complete Submissions (Appointment, Renewal of Local Contracts, Confirmations, Study leave, Discipline, from MDA's processed and concluded	No noteworthy variation.
		2 Job Adverts released (1 Internal -1/2016 & 1 External advert 1/2016)	
		Consultations on Reviewing existing recruitment and selection systems ongoing.	
		Database for Human Resource being developed.	
		8 DSC Appeals Concluded.	
		1512 Vacancy submissions processed and concluded- (Vacancies filled)	
		Recruitment of 310 Immigration staff conducted	
		Released two circulars guiding submissions	
		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	2751	

Vote: 146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.684	US\$ Bn: 0.418	% Budget Spent: 61.1%
Vote Function Cost	US\$ Bn: 5.557	US\$ Bn: 3.575	% Budget Spent: 64.3%
Cost of Vote Services:	US\$ Bn: 5.557	US\$ Bn: 3.575	% Budget Spent: 64.3%

* Excluding Taxes and Arrears

The budget geared towards achievement of PSC targets is still low, the bulk of the budget goes to maintaining and running the Commission.

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		
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	The Commission secured Ugx 0.5bn to be released in the next FY for the commission to get a consultant and also acquire the necessary logistics.	No variations, the secured funds will go a long way in the development of the online application.
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	Reviewed the proposed Scheme of selection and recruitment instruments for competence based recruitment. The Commission also utilises Information and Technology (IT) in the candidate selection process.	The funds have been secured for development of an online application in the next FY, 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	4.32	3.58	77.7%	64.3%	82.8%
<i>Class: Outputs Provided</i>	4.86	3.67	3.47	75.5%	71.5%	94.7%
135201 DSC Monitored and Technical Assistance provided	0.53	0.45	0.44	84.9%	83.6%	98.5%
135202 Selection Systems Development	0.64	0.51	0.51	79.1%	79.0%	99.9%
135203 Regulation and Standards Development	0.02	0.02	0.02	100.0%	100.0%	100.0%
135204 Administrative Support Services	2.85	2.16	1.98	75.7%	69.3%	91.5%
135205 DSC Capacity Building	0.14	0.11	0.11	82.3%	82.3%	100.0%
135206 Recruitment Services	0.68	0.42	0.42	61.6%	61.1%	99.3%
<i>Class: Outputs Funded</i>	0.02	0.02	0.00	100.0%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.02	0.00	100.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.68	0.64	0.10	93.2%	14.8%	15.9%
135272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.03	100.0%	80.8%	80.8%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.41	0.00	90.0%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.06	100.0%	46.8%	46.8%
135278 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.01	100.0%	18.8%	18.8%

Vote: 146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

Total For Vote	5.56	4.32	3.58	77.7%	64.3%	82.8%
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* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.86	3.67	3.47	75.5%	71.5%	94.7%
211101 General Staff Salaries	1.50	1.14	1.14	75.8%	75.8%	100.1%
211103 Allowances	0.48	0.39	0.39	81.3%	81.2%	99.9%
212102 Pension for General Civil Service	0.08	0.15	0.14	176.9%	164.9%	93.2%
213001 Medical expenses (To employees)	0.02	0.02	0.01	75.0%	74.1%	98.8%
213004 Gratuity Expenses	0.38	0.15	0.09	39.7%	24.3%	61.1%
221003 Staff Training	0.05	0.05	0.05	91.9%	82.7%	89.9%
221004 Recruitment Expenses	0.78	0.50	0.50	64.2%	63.9%	99.5%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	96.5%	96.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.07	82.3%	82.3%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.05	0.04	75.0%	53.7%	71.6%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.01	0.01	73.6%	73.6%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	71.4%	95.2%
227001 Travel inland	0.72	0.56	0.56	77.2%	76.9%	99.7%
227002 Travel abroad	0.25	0.25	0.15	99.7%	60.7%	60.9%
227004 Fuel, Lubricants and Oils	0.15	0.11	0.11	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	99.4%	99.4%	100.0%
228002 Maintenance - Vehicles	0.12	0.09	0.09	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	96.1%	71.3%	74.2%
Output Class: Outputs Funded	0.02	0.02	0.00	100.0%	0.0%	0.0%
262101 Contributions to International Organisations (Curre	0.02	0.02	0.00	100.0%	0.0%	0.0%
Output Class: Capital Purchases	0.68	0.64	0.10	93.2%	14.8%	15.9%
312101 Non-Residential Buildings	0.04	0.04	0.03	100.0%	80.8%	80.8%
312201 Transport Equipment	0.46	0.41	0.00	90.0%	0.0%	0.0%
312202 Machinery and Equipment	0.13	0.13	0.06	100.0%	46.8%	46.8%
312203 Furniture & Fixtures	0.06	0.06	0.01	100.0%	18.8%	18.8%
Output Class: Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	5.62	4.38	3.64	78.0%	64.7%	83.0%
Total Excluding Taxes and Arrears:	5.56	4.32	3.58	77.7%	64.3%	82.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	5.56	4.32	3.58	77.7%	64.3%	82.8%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.86	2.17	1.97	75.9%	69.0%	90.9%
02 Selection Systems Department (SSD)	0.64	0.51	0.51	79.1%	79.0%	99.9%
03 Guidance and Monitoring	1.35	0.98	0.97	72.8%	72.1%	99.0%
04 Internal Audit Department	0.01	0.01	0.01	75.0%	50.2%	66.9%
<i>Development Projects</i>						
0388 Public Service Commission	0.70	0.66	0.12	93.4%	17.3%	18.5%

Vote: 146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

Total For Vote	5.56	4.32	3.58	77.7%	64.3%	82.8%
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* Excluding Taxes and Arrears

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

Vote: 146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 Payment of Subscriptions Deferred to Q4.

Reasons for Variation in performance

Payments effected early April.

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

	Finance and Administration Unit:	Item	Spent
Budget Framework paper		211101 General Staff Salaries	731,208
Quarterly Performance Reports prepared	Prepared and Submitted Quarterly	211103 Allowances	254,977
Staff and Members trained and mandatory trips facilitated	Payroll reports to Ministry of Public Service.	212102 Pension for General Civil Service	138,944
		213001 Medical expenses (To employees)	14,817
Budget estimates for income and expenditure prepared and submitted to MoFPED	Secured and paid Salaries and Wages, Pensions and Gratuities to PSC current and former Staff	213004 Gratuity Expenses	92,988
		221003 Staff Training	25,072
Office Equipment and tools provided and maintained	Maintained, Serviced and Repaired Commission's 14 Vehicles.	221007 Books, Periodicals & Newspapers	21,433
		221009 Welfare and Entertainment	23,118
Ensure clean working environment and welfare of Members and staff.	Final Accounts prepared and submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	43,078
		221016 IFMS Recurrent costs	6,000
Final Accounts prepared and submitted to MoFPED	Procured Sundry items, Stationery, Toners, Fuel, Umeme Prepaid Electricity, Newspapers for Q3 for the Commission	221020 IPPS Recurrent Costs	25,000
		222001 Telecommunications	35,614
Members travel abroad facilitated especially for the mandatory Trips AAPAM, AAPSCOMS and CAAPAM	Procured Office Equipment including Handpaper boxes for washrooms.	223003 Rent – (Produced Assets) to private entities	6,000
		223005 Electricity	12,506
Quarterly Accounts Prepared	Members and staff welfare was provided	223006 Water	10,437
		227001 Travel inland	167,084
Members and Staff welfare provided	Quarterly Accounts Prepared	227002 Travel abroad	145,839
		227004 Fuel, Lubricants and Oils	100,046
Subscriptions to international organisations paid	Clean and organised working environment for Members and staff provided	228001 Maintenance - Civil	14,547
		228002 Maintenance - Vehicles	91,491
Policy statement prepared and submitted to Parliament	Under staff Development, 2 staff (Senior Accountant & Internal Auditor went for International workshops in Nairobi, Kenya)	228003 Maintenance – Machinery, Equipment & Furniture	10,133

Vote: 146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems

Recurrent Programmes

Programme 01 Headquarters (Finance and Administration)

Policy and Planning Unit:

Prepared and Submitted Quarter 4 (fy 14/15), 1 &2 (fy 15/16) Performance Reports to MoFPED

Prepared and submitted the PSC Ministerial Policy Statements for FY 2016/17 to MoFPED

PSC Government Half-Annual Report FY 2015/16 Prepared and Submitted to OPM

Monitoring and Evaluation Report prepared and Submitted to OPM

Budget indicative figures presented to the Parliamentary sessional committees

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

Procurement Management:
Managed Procurement of goods and Services.

Procurement Reports Prepared and Submitted to PPDA

Procurement Plans Prepared and Submitted

Market Price Surveys Conducted

ICT:
Maintained Internet Connectivity

Maintained Anti- Virus Subscriptions

Maintained IPPS

Maintained Electronic Database, Recruitment System

Acquired IT equipment (17-UPS' Batteries,

Maintained Integrated Financial Management Information System (IFMIS)

Procured 1 Heavyduty Photocopier, Canon IR 2530i

Procured 2 Desktop Computers (1-US/F&A, 1-Economist)

Vote: 146 Public Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Repaired 1 Heavyduty Photocopier

Prepared and Submitted the PSC Budget Framework paper FY 2016/17

Staff and Members trained and mandatory trips facilitated

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

Location at Public Service Commission.

Reasons for Variation in performance

No Variations.

Total	1,970,332
Wage Recurrent	731,208
Non Wage Recurrent	1,239,124
NTR	0

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

		Item	Spent
Development of 30 Competence Selection Instruments	49 Competence Selection Instruments Developed.	211101 General Staff Salaries	98,117
		221003 Staff Training	11,307
Development and review of Competence profiles	Reviewed the proposed scheme of selection and recruitment instruments for Competence based recruitment.	221004 Recruitment Expenses	218,877
	Process of approval still on going.	221007 Books, Periodicals & Newspapers	750
Selection tests administered at the Center and in Local Governments.		221009 Welfare and Entertainment	1,534
	49 Selection tests administered at the Center and in Local Governments for NAADS,	221011 Printing, Stationery, Photocopying and Binding	6,032
Review the policy on selection & recruitment & incorporate components of the scheme of examinations for the Public service	Ministry of Public Service, Ministry of Local Government, Office of the President,	227001 Travel inland	170,746
Validation Research conducted	KCCA, Director of Public Prosecution,		
PSC Members and Staff trained on Competence based recruitment	Lands Housing and Urban Development,		
	National Planning authority,		
Survey on Recruitment processes conducted	Uganda Prisons Authority, Uganda Prisons service,		
	National Agricultural Research Organization (NARO).		
Review and update the selection items data bank	Nita-U, Arua DLG,		

Vote: 146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems

Recurrent Programmes

Programme 02 Selection Systems Department (SSD)

Develop user manual on core competencies	Muni Univ, Nwoya DLG, Kamwenge DLG, Mpigi DLG, Amuru DLG)
	Survey on Recruitment done, report being prepared
	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

Validation Research not conducted, the framework is still under review.

Total	507,364
Wage Recurrent	98,117
Non Wage Recurrent	409,246
NTR	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.	39 DSCs with capacity gaps visited, monitored and technical guidance tendered.	211101 General Staff Salaries	271,331
		211103 Allowances	59,249
		221003 Staff Training	6,288
The rest of the DSCs with capacity gaps will be handled on a regional basis	50 of the 59 Appeals submitted processed, concluded and decisions communicated	221007 Books, Periodicals & Newspapers	2,246
		221009 Welfare and Entertainment	3,000
All complete Appeals submitted, processed and decisions communicated.		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	81,801
Performance audit in 30 priority DSCS carried out using the approved		227004 Fuel, Lubricants and Oils	11,489

Vote: 146 Public Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Performance Standards and Minimum Conditions Manual

Reasons for Variation in performance

No Variations.

Total	442,026
<i>Wage Recurrent</i>	271,331
<i>Non Wage Recurrent</i>	170,695
<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	7 Chairpersons and 33 Members Approved	211101 General Staff Salaries	39,472
Guidance provided to DSCS	36 Members and 5 Secretaries for the DSCs inducted	227001 Travel inland	72,000
Appointments of Chairpersons and members of DSCS approved	15 DSC performance enhancement programmes done		
All new DSC Members Inducted	Consultations on the Check list for Monitoring are ongoing.		
DSC Members mentored and hands on support provided	Location at Public Service Commission.		
Capacity needs survey for DSCS carried out and capacity gaps established			
Human Resource Audit conducted in 40 DSCS			

Reasons for Variation in performance

Planned inductions to be held in Q4, the department was handling board matters.

Total	111,472
<i>Wage Recurrent</i>	39,472
<i>Non Wage Recurrent</i>	72,000
<i>NTR</i>	0

Output: 13 5206 Recruitment Services

Vote: 146 Public Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

		<i>Item</i>	<i>Spent</i>
All complete vacancy submissions processed and concluded GRE 2015/2016 conducted	2 Job Adverts released (1 Internal - 1/2016 & 1 External advert 1/2016)	211103 Allowances	73,986
Existing recruitment and selection systems reviewed.	Consultations on Reviewing existing recruitment and selection systems ongoing.	221004 Recruitment Expenses 227001 Travel inland	280,137 63,848
Systems to enhance adherence to Human Resource Policies, procedures and standards developed	Database for Human Resource being developed.		
6 Job adverts released	8 DSC Appeals Concluded.		
Complete Submissions from MDA's processed and concluded	2,751 Complete Submissions (Appointment, Renewal of Local Contracts, Confirmations, Study leave, Discipline, from MDA's processed and concluded.		
All appeals received from DSCs investigated determined and outcome communicated	1512 Vacancy submissions processed and concluded- (Vacancies filled)		
	Recruitment of 310 Immigration staff conducted		
	Released two circulars guiding submissions		
	Updated status of disciplinary cases compiled		

Reasons for Variation in performance

No Variations.

Total	417,970
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	417,970
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
One Internal Audit staff trained	Payroll & Human Resource Management Reports prepared and Submitted.	227002 Travel abroad	2,500
	Imprest, Advances, Allowances and Accountability Audit Reports Prepared.		
	Fleet management - Repairs and maintenance Audit Reports Prepared and submitted.		

Vote: 146 Public Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Internal Auditor Attended an International Workshop in Nairobi, Kenya for Capacity Building

Procurement of goods, Services and Works and Stores Management Audit Reports Prepared and Submitted.

Non wage payments and Assets Management Audit Reports prepared and Submitted

Public Service Monitoring, Evaluation & Inspection of Field activities Audit Reports prepared and submitted.

Final Accounts and book keeping, IFMS, Information Science & ICT Audit Reports prepared and submitted.

Management assignments & special Investigations Audit Reports done.

Reasons for Variation in performance

No Variations.

Total	5,018
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,018</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Toilets refurbished and offices burglar proofed installed for missing offices	5 Toilets were refurbished nd Plumbing and drainage works fixed.	312101 Non-Residential Buildings
	Offices burglar proofing installed for some offices	30,688

Reasons for Variation in performance

No Variations

Total	30,688
<i>GoU Development</i>	<i>30,688</i>

Vote: 146 Public Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

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

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

2 Vehicles procured (Station Wagon) Concluded procurement of 1 Station Wagon Vehicle.

Reasons for Variation in performance

procurement of the 2nd Station Wagon Vehicle is being concluded in Q4.

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

		<i>Item</i>	<i>Spent</i>
Software developed and other software procured	1 Heavy Duty Photocopier Procured.	312202 Machinery and Equipment	60,167
Software license paid	1 Heavy duty (existing) repaired.		
2 heavy duty printers procured	17 pieces of batteries procured for UPSs.		
6 computers procured	3 Computers Procured (US/F&A and Economist & Other)		

Reasons for Variation in performance

No noteworthy variations.

Total	60,167
<i>GoU Development</i>	60,167
<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.	1 Office Chair Procured	312203 Furniture & Fixtures	10,317
	02 Orthopedic Chairs procured for (Board I&H)		
	02 Office desks Procured for Accounts Section.		
	01 File Cabinet for Internal Audit procured		
	Woolen Carpet for PAS office		

Vote: 146 Public Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

procured.

Procured office shelves, two sets of woolen carpets and one executive chair for under Secretary

Procured Water dispenser, stand fan, Board room door

Reasons for Variation in performance

No Noteworthy Variations recorded.

Total	10,317
<i>GoU Development</i>	10,317
<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	19,994
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

No Variation.

Total	19,994
<i>GoU Development</i>	19,994
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,575,348
<i>Wage Recurrent</i>	1,140,127
<i>Non Wage Recurrent</i>	2,314,054
<i>GoU Development</i>	121,166
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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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)

No plans Payment of Subscriptions Deferred to Q4.

Reasons for Variation in performance

Payments effected early April.

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>
Finance and Administration: Prepare and Submit Quarterly Financial Reports and Statements for FY 2015/16 to MoFPED	Finance and Administration Unit: Prepared and Submitted Quarterly Payroll reports to Ministry of Public Service.	211101 General Staff Salaries	208,834
		211103 Allowances	86,524
		212102 Pension for General Civil Service	44,559
Prepare and Submit Quarterly Payroll reports		213001 Medical expenses (To employees)	10,577
	Secured and payed Salaries and Wages, Pensions and Gratuities to PSC current and former Staff	213004 Gratuity Expenses	47,594
Secure and pay Salaries and Wages, Pensions and Gratuities		221003 Staff Training	13,867
		221007 Books, Periodicals & Newspapers	9,436
Maintain, Service and Repair Commission's Vehicles	Maintained, Serviced and Repaired Commission's 14 Vehicles.	221009 Welfare and Entertainment	6,685
		221011 Printing, Stationery, Photocopying and Binding	3,839
Prepare and Maintain Stores Registers	Procured Sundry items, Stationery, Toners, Fuel, Umeme Prepaid	221016 IFMS Recurrent costs	4,586
	Electricity, Newspapers for Q3 for the Commission	221020 IPPS Recurrent Costs	17,646
Pay Subscriptions to international organisations		222001 Telecommunications	13,634
		223003 Rent – (Produced Assets) to private entities	4,115
Resources Identified,	Procured Office Equipment including Handpaper boxes for washrooms.	223005 Electricity	4,250
		223006 Water	3,336
Office Equipment and tools provided and maintained		227001 Travel inland	53,946
	Members and staff welfare was provided	227002 Travel abroad	60,693
		227004 Fuel, Lubricants and Oils	32,755
Members and staff welfare provided		228001 Maintenance - Civil	10,617
	Clean and organised working environment for Members and staff provided	228002 Maintenance - Vehicles	31,103
Clean and organised working environment for Members and staff provided		228003 Maintenance – Machinery, Equipment & Furniture	10,133
Conduct Workshops and Meetings	Under staff Development, 1 staff (Senior Accountant went for International workshops in Nairobi, Kenya)		
Plan and Carry out staff development and Training	Policy and Planning Unit:		
Policy and Planning:	Prepared and Submitted Quarter 2		

Vote: 146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1352 Public Service Selection and Disciplinary Systems

Recurrent Programmes

Programme 01 Headquarters (Finance and Administration)

Budget Framework Paper	Performance Reports to MoFPED
Ministerial Policy Statement Prepared and submitted	Prepared and submitted the PSC Ministerial Policy Statements for FY 2016/17 to MoFPED
Performance Contract prepared and submitted to MoFPED	PSC Government Half-Annual Report FY 2015/16 Prepared and Submitted to OPM
Semi Annual Report FY 2015/16 Prepared and Submitted to OPM	Monitoring and Evaluation Report prepared and Submitted to OPM
Quarterly Report (Q2) Prepared and submitted to MoFPED	Budget indicative figures presented to the Parliamentary sessional committees
Monitoring and Evaluation Report prepared and Submitted to OPM	Cordination of Policy Issues with other Government Agencies, NPA, MoPS, OPM, etc
Budget indicative figures presented to the Parliamentary sessional committee	Procurement Management: Managed Procurement of goods and Services.
Cordination of Policy Issues with other Government Agencies, NPA, MoPS, OPM, etc	Procurement Reports Prepared and Submitted to PPDA
Procurement Management: Procurement of goods and Services Managed	Procurement Plans Prepared and Submitted
Disposal of Goods and Services Managed	Market Price Surveys Conducted
Procurement Reports Prepared and Submitted	ICT:
Procurement Plans Prepared and Submitted	Maintained Internet Connectivity
Market Price Surveys Conducted	Maintained Anti- Virus Subscriptions
ICT:	Maintained IPPS
Maintain Internet Connectivity	Maintained Electronic Database, Recruitment System
Maintain Anti- Virus Subscriptions	Acquired IT equipment (17-UPS' Batteries,
Maintain IPPS	Maintained Integrated Financial Management Information System (IFMIS)
Maintain Electronic Database, Recruitment System	Procured 1 Heavyduty Photocopier, Canon IR 2530i
Maintain Hardware and Software	Procured 2 Desktop Computers (1-US/F&A, 1-Economist)
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Repaired 1 Heavyduty Photocopier
Maintain Integrated Financial Management Information System (IFMIS)	

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

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

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 01 Headquarters (Finance and Administration)**

Train Staff in ICT applications.

Reasons for Variation in performance

No Variations.

Total	678,729
<i>Wage Recurrent</i>	208,834
<i>Non Wage Recurrent</i>	469,896
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Selection tests administered at the Center and in Local Governments.	15 Selection tests administered at Center and at Local governments (Nita-U, Arua DLG, Muni Univ, Nwoya DLG, Kamwenge DLG, Mpigi DLG, Amuru DLG)	211101 General Staff Salaries	32,708
Review the policy on selection & recruitment & incorporate components of the scheme of examinations for the Public service	Reviewed the proposed scheme of selection and recruitment instruments for Competance based recruitment. Process of approval still on going.	221003 Staff Training	8,487
Validation Research conducted		221004 Recruitment Expenses	86,505
		221007 Books, Periodicals & Newspapers	520
		221009 Welfare and Entertainment	35
		221011 Printing, Stationery, Photocopying and Binding	2,271
		227001 Travel inland	64,283

Reasons for Variation in performance

Validation Research not conducted, the framework is still under review.

Total	194,808
<i>Wage Recurrent</i>	32,708
<i>Non Wage Recurrent</i>	162,101
<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 gap, identified, monitored and technical guidance tendered.	25 DSCs visited (Adjuani, Otuke, Lamwo, Kitgum, Gulu, Apac, Lira, Alebtong, Moyo, Yumbe, Maracha, Nebbi, Nwoya, Zombo, Kotido, Soroti, Alebtong, Kole, Bukomansimbi, Oyam, Rakai, Iganga, Bududa, Amuria, Jinja)	211101 General Staff Salaries	127,204
Appeals received from persons aggrieved by the decisions of the District Service Commissions processed, concluded and outcome communicated.	8 Appeals submitted processed, concluded and decisions communicated	211103 Allowances	9,979
Performance audit of atleast 15 DSC's		221003 Staff Training	3,087
		221007 Books, Periodicals & Newspapers	1,546
		221009 Welfare and Entertainment	1,427
		221011 Printing, Stationery, Photocopying and Binding	1,154
		227001 Travel inland	33,863

Vote: 146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1352 Public Service Selection and Disciplinary Systems

Recurrent Programmes

Programme 03 Guidance and Monitoring

carried out.

227004 Fuel, Lubricants and Oils

7,433

Reasons for Variation in performance

No Variations.

Total	185,694
<i>Wage Recurrent</i>	127,204
<i>Non Wage Recurrent</i>	58,490
<i>NTR</i>	0

Output: 13 5205 DSC Capacity Building

		<i>Item</i>	<i>Spent</i>
Appointments of Chairpersons and members of DSCS approved	7 Chairpersons and 33 Members of DSCs approved. (Bugiri, Kaberamaido, Rukungiri, Hoima, Serere, Ngora, Nebbi, Amuru, Abim, Lira, Lwengo, Kiboga, Bukedea, Koboko, Bukomansimbi, Kisoro, Masindi, Isingiro, Mbarara.	211101 General Staff Salaries	19,734
All new DSC Members Inducted	Planned inductions to be held in Q4.	227001 Travel inland	27,400
Check-list for monitoring visits to line Ministries/Departments & DSCs developed	Consultations on the Check list for Monitoring are ongoing.		
Performance Evaluation for DSCs conducted	15 DSC performance enhancement programmes done (Kamwenge, Kabaloro, Ntoroko, Kyenjojo, Mbarara, Buhweju, Abim, Amuria, Agago, Kamuli, Manafwa, Ngora, Iganga, Kween, Bukwo)		
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			

Reasons for Variation in performance

Planned inductions to be held in Q4, the department was handling board matters.

Total	47,134
<i>Wage Recurrent</i>	19,734
<i>Non Wage Recurrent</i>	27,400
<i>NTR</i>	0

Output: 13 5206 Recruitment Services

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

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

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

		<i>Item</i>	<i>Spent</i>
3 Job adverts released	2 Job Adverts released (1 Internal - 1/2016 & 1 External advert 1/2016)	211103 Allowances	27,388
Existing recruitment and selection systems reviewed.	Consultations ongoing.	221004 Recruitment Expenses	80,635
Systems to enhance adherence to Human Resource Policies, procedures and standards developed	Database for Human Resource being developed.	227001 Travel inland	35,502
Complete Submissions from MDA's processed and concluded	203 Cases of Appointments, Renewal of Local Contracts, Confirmations, Study leave, Discipline, were concluded within the quarter.		
All appeals received from DSCs investigated, determined and outcome communicated	8 Appeals Concluded		
Performance audit in 10 priority DSCs carried out using the approved Performance standards and minimum conditions manual for DSCs			

Reasons for Variation in performance

No Variations.

Total	143,525
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	143,525
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Payroll & Human Resource Management Report	Payroll & Human Resource Management Report prepared and Submitted.	227002 Travel abroad	2,500
Imprest, Advances, Allowances and Accountability Audit Report	Imprest, Advances, Allowances and Accountability Audit Report Prepared.		
Fleet management - Repairs and maintenance Audit Report	Internal Auditor Attended an International Workshop in Nairobi, Kenya for Capacity Building		
Procurement of goods, Services and Works and Stores Management Audit Report	Fleet management - Repairs and maintenance Audit Report Prepared and submitted.		
Non wage payments and Assets Management Audit Report	Procurement of goods, Services and Works and Stores Management Audit Report Prepared and Submitted.		
Public Service Monitoring, Evaluation & Inspection of Field activities Audit Report	Non wage payments and Assets Management Audit Report prepared		

Vote: 146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1352 Public Service Selection and Disciplinary Systems

Recurrent Programmes

Programme 04 Internal Audit Department

IFMS, Information Science & ICT Audit Report	and Submitted
Management assignments & special Investigations Audit Report	Public Service Monitoring, Evaluation & Inspection of Field activities Audit Report prepared and submitted.
	Final Accounts and book keeping, IFMS, Information Science & ICT Audit Report prepared and submitted.
	Management assignments & special Investigations Audit Reports done.

Reasons for Variation in performance

No Variations.

Total	2,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,500
<i>NTR</i>	0

Development Projects

Project 0388 Public Service Commission

Capital Purchases

Output: 13 5272 Government Buildings and Administrative Infrastructure

Offices burglar proofed installed for missing offices	Offices burglar proofing installed for some offices	<i>Item</i> 312101 Non-Residential Buildings	<i>Spent</i> 27,868
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Reasons for Variation in performance

No Variations

Total	27,868
<i>GoU Development</i>	27,868
<i>External Financing</i>	0
<i>NTR</i>	0

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

Procurement of the 2 Station Wagon Vehicle to be concluded.	Concluded procurement of 1 Station Wagon Vehicle.
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Reasons for Variation in performance

procurement of the 2nd Station Wagon Vehicle is being concluded in Q4.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems

Development Projects

Project 0388 Public Service Commission

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

		<i>Item</i>	<i>Spent</i>
Software licenses paid	1 Heavy Duty Photocopier Procured.	312202 Machinery and Equipment	45,167
2 heavy duty printers procured	1 Heavy duty (existing) repaired.		
	17 pieces of batteries procured for UPSs.		
	2 Computers Procured (US/F&A and Economist)		
	01 Coloured Printer Procured for Senior Accountant		

Reasons for Variation in performance

No noteworthy variations.

Total	45,167
<i>GoU Development</i>	45,167
<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>
2 sets of furniture procured	1 Office Chair Procured	312203 Furniture & Fixtures	1,614
	02 Orthopedic Chairs procured for (Board I&H)		
	02 Office desks Procured for Accounts Section.		
	01 File Cabinet for Internal Audit procured		
	Floor Carpet for PAS office.		

Reasons for Variation in performance

No Noteworthy Variations recorded.

Total	1,614
<i>GoU Development</i>	1,614

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

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

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

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

	<i>Item</i>	<i>Spent</i>
Develop, print and disseminate guidelines for nomination and approval of DSCS Members	Developed, printed and disseminated guidelines for nomination and approval of DSC Members.*	221011 Printing, Stationery, Photocopying and Binding
		17,194

Reasons for Variation in performance

No Variation.

Total	17,194
<i>GoU Development</i>	17,194
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,344,233
<i>Wage Recurrent</i>	388,479
<i>Non Wage Recurrent</i>	863,911
<i>GoU Development</i>	91,843
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 146 Public Service Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Headquarters (Finance and Administration)

Outputs Funded

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

No plans

Total	15,000	0	15,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	15,000	0	15,000
<i>NTR</i>	0	0	0

Outputs Provided

Output: 13 5204 Administrative Support Services

Item	Balance b/f	New Funds	Total
Finance and Administration:			
211101 General Staff Salaries	-928	314,473	313,545
Prepare and Submit Quarterly Financial			
211103 Allowances	0	44,702	44,702
Reports and Statements for FY 2015/16 to			
MoFPED			
212102 Pension for General Civil Service	10,088	46,433	56,520
213001 Medical expenses (To employees)	183	1,980	2,163
213004 Gratuity Expenses	59,174	231,048	290,222
Prepare and Submit Quarterly Payroll reports			
221007 Books, Periodicals & Newspapers	0	7,144	7,144
Secure and pay Salaries and Wages, Pensions			
and Gratuities			
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500
222001 Telecommunications	14,097	16,572	30,669
223005 Electricity	0	4,494	4,494
Maintain, Service and Repair Commission's			
Vehicles			
223006 Water	528	2,777	3,305
227001 Travel inland	0	55,695	55,695
Prepare and Maintain Stores Registers			
227002 Travel abroad	94,393	10,000	104,393
227004 Fuel, Lubricants and Oils	0	33,349	33,349
Annual Board of Survey prepared			
228002 Maintenance - Vehicles	0	30,496	30,496
Pay Subscriptions to international organisations			
228003 Maintenance – Machinery, Equipment & Furniture	3,532	555	4,087
Total	181,077	812,218	993,294
Resources Identified,			
<i>Wage Recurrent</i>	-928	314,473	313,545

Office Equipment and tools provided and maintained

Members and staff welfare provided

Clean and organised working environment for Members and staff provided

Conduct Workshops and Meetings

Plan and Carry out staff development and Training

Policy and Planning:
Budget Framework Paper

Ministerial Policy Statement Prepared and submitted

Performance Contract prepared and submitted to MoFPED

Vote: 146 Public Service Commission

QUARTER 4: 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)

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.

<i>Non Wage Recurrent</i>	182,005	497,745	679,750
<i>NTR</i>	0	0	0

Programme 02 Selection Systems Department (SSD)

Outputs Provided

Output: 13 5202 Selection Systems Development

	Item	Balance b/f	New Funds	Total
Selection tests administered at the Center and in Local Governments.	211101 General Staff Salaries	1	32,706	32,706
	221004 Recruitment Expenses	0	41,968	41,968
	221007 Books, Periodicals & Newspapers	0	250	250
PSC Members and Staff trained on Competence based recruitment	221011 Printing, Stationery, Photocopying and Binding	0	2,011	2,011
	227001 Travel inland	0	56,915	56,915

Vote: 146 Public Service Commission**QUARTER 4: 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)**

	Total	664	133,850	134,514
<i>Wage Recurrent</i>		1	32,706	32,706
<i>Non Wage Recurrent</i>		663	101,144	101,807
<i>NTR</i>		0	0	0

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

	Item	Balance b/f	New Funds	Total
Visits to atleast 5 DSCs with critical capacity gap, identified, monitored and technical guidance tendered.	211101 General Staff Salaries	-1	16,925	16,924
	211103 Allowances	2	19,750	19,752
	221003 Staff Training	3,912	3,343	7,255
Appeals received from persons aggrieved by the decisions of the District Service Commissions processed, concluded and outcome communicated.	221007 Books, Periodicals & Newspapers	4	750	754
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
Disseminating findings and implemantation of recommendations	227001 Travel inland	1,771	27,857	29,629
	227004 Fuel, Lubricants and Oils	0	3,830	3,830
	Total	6,742	74,455	81,197
	<i>Wage Recurrent</i>	-1	16,925	16,924
	<i>Non Wage Recurrent</i>	6,743	57,530	64,273
	<i>NTR</i>	0	0	0

Output: 13 5205 DSC Capacity Building

	Item	Balance b/f	New Funds	Total
Appointments of Chairpersons and members of DSCs approved	211101 General Staff Salaries	4	0	4
	227001 Travel inland	0	24,000	24,000
	Total	4	24,000	24,004
	<i>Wage Recurrent</i>	4	0	4
All new DSC Members Inducted				
Check-list for monitoring visits to line Ministries/Departments & DSCs developed				
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				
	<i>Non Wage Recurrent</i>	0	24,000	24,000
	<i>NTR</i>	0	0	0

Output: 13 5206 Recruitment Services

	Item	Balance b/f	New Funds	Total
Existing recruitment and selection systems reviewed.	211103 Allowances	393	24,793	25,185
	221004 Recruitment Expenses	2,750	237,584	240,334
	227001 Travel inland	0	510	510
	Total	3,142	262,887	266,030
	<i>Wage Recurrent</i>	0	0	0
Complete Submissions from MDA's processed and concluded				

Vote: 146 Public Service Commission**QUARTER 4: Revised Workplan**

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

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>Non Wage Recurrent</i>	3,142	262,887	266,030
<i>NTR</i>	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	482	1,000	1,482	
221003 Staff Training				
227002 Travel abroad	2,001	1,500	3,501	
Total	2,483	2,500	4,983	
Imprest, Advances, Allowances and Accountability Audit Report	<i>Wage Recurrent</i>	0	0	0
Fleet management - Repairs and maintenance Audit Report				
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>Non Wage Recurrent</i>	2,483	2,500	4,983
	<i>NTR</i>	0	0	0

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

Offices burglar proofed installed for missing offices

Total	7,312	0	7,312
<i>GoU Development</i>	7,312	0	7,312
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 146 Public Service Commission**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission****Output: 13 5275 Purchase of Motor Vehicles and Other Transport Equipment**

Conclude procurement of 2 Station Wagons.

Total	414,324	0	414,324
<i>GoU Development</i>	414,324	0	414,324
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Software license paid

2 computers procured

Total	68,289	0	68,289
<i>GoU Development</i>	68,289	0	68,289
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 13 5278 Purchase of Office and Residential Furniture and FittingsProcure 2 Sets of Furniture & Curtains for
Policy and Planning Unit,

Total	44,683	0	44,683
<i>GoU Development</i>	44,683	0	44,683
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

The Printing of the checklist for DSCs

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221011 Printing, Stationery, Photocopying and Binding	6	0	6
Total	6	0	6
<i>GoU Development</i>	6	0	6
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

GRAND TOTAL	743,724	1,309,910	3,038,043
<i>Wage Recurrent</i>	-925	364,104	363,179
<i>Non Wage Recurrent</i>	210,036	945,807	1,155,843
<i>GoU Development</i>	534,613	0	363,179
<i>External Financing</i>	0	0	1,155,843
	0	0	0

Vote: 146 Public Service Commission

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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