Vote:146  Public Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cashlimits by End Q2</th>
<th>Released by End Q 2</th>
<th>Spent by End Q2</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>2.658</td>
<td>1.329</td>
<td>1.329</td>
<td>0.830</td>
<td>50.0%</td>
<td>31.2%</td>
<td>62.4%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5.555</td>
<td>2.979</td>
<td>2.979</td>
<td>2.486</td>
<td>53.6%</td>
<td>44.7%</td>
<td>83.4%</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>0.484</td>
<td>0.384</td>
<td>0.384</td>
<td>0.094</td>
<td>79.3%</td>
<td>19.4%</td>
<td>24.5%</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>GoU Total</td>
<td>8.697</td>
<td>4.693</td>
<td>4.693</td>
<td>3.410</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>8.697</td>
<td>4.693</td>
<td>4.693</td>
<td>3.410</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>8.697</td>
<td>4.693</td>
<td>4.693</td>
<td>3.410</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>8.697</td>
<td>4.693</td>
<td>4.693</td>
<td>3.410</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>8.697</td>
<td>4.693</td>
<td>4.693</td>
<td>3.410</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
</tbody>
</table>

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Program: 1352 Public Service Selection and Recruitment</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8.70</td>
<td>4.69</td>
<td>3.41</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
</tbody>
</table>

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

Matters to note in budget execution

- The Development Budget is performing at 24.47% because the purchase of the Motor Vehicle has not yet been concluded, the funds have not yet been spent.
- The Wage component of the budget is performing at 62.4% due to the fact that the Salary Structure for specified officers of the Commission is yet to be released by Ministry of Public Service for funds to be spent.
- Gratuity component of the Budget is performing at 30.5% due to the same reason above.
- There was a revision of the budget where Ugx 0.031bn was vired from recruitment Expenses to the Development Budget to cater for purchase of transport equipment.
### Vote: 146  Public Service Commission

#### QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Programs, Projects</th>
<th>SubProgram/Project: 01 Headquarters (Finance and Administration)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.435 Bn Shs</strong></td>
<td>Reason: Most balances were due to front loading for the whole FY, for Vehicle maintenance, the procurement process is was still on-going. Gratuity payments have not matured.</td>
</tr>
</tbody>
</table>

**Items**

- **276,122,101.000** UShs  
  **213004 Gratuity Expenses**  
  Reason: Contracts of some Specified officers and some staff have not yet been completed to warrant payments

- **41,699,999.000** UShs  
  **221001 Advertising and Public Relations**  
  Reason: The funds are earmarked for the remaining period.

- **22,212,180.000** UShs  
  **228002 Maintenance - Vehicles**  
  Reason: Procurement process was still on going by close of Q2.

- **20,000,000.000** UShs  
  **223005 Electricity**  
  Reason: Funds front loaded to cater for the next half year period.

- **9,582,000.000** UShs  
  **221007 Books, Periodicals & Newspapers**  
  Reason: Funds for the whole FY were front loaded, to be utilized in the next half of the Financial Year.

<table>
<thead>
<tr>
<th>SubProgram/Project: 02 Selection Systems Department (SSD)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.037 Bn Shs</strong></td>
<td>Reason: Part of the fees were for settlement of Makerere University fees in respect to aptitude exams which is yet to be cleared.</td>
</tr>
</tbody>
</table>

**Items**

- **37,099,480.000** UShs  
  **221004 Recruitment Expenses**  
  Reason: Part of the fees were for settlement of Makerere University fees in respect to aptitude exams which is yet to be cleared.

- **287,500,000** UShs  
  **222001 Telecommunications**  
  Reason: To be utilized in Q3.

- **5,000,000** UShs  
  **223004 Guard and Security services**  
  Reason: Residual amounts.

<table>
<thead>
<tr>
<th>SubProgram/Project: 03 Guidance and Monitoring</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.013 Bn Shs</strong></td>
<td>Reason: Funds relate to finalization and printing of the PSC Strategic Plan which is in the final stages of approval.</td>
</tr>
</tbody>
</table>

**Items**

- **7,579,000.000** UShs  
  **225001 Consultancy Services- Short term**  
  Reason: Earmarked for consultancy during development of PSC Strategic Plan which is in its final stages of approval.

- **3,949,090.000** UShs  
  **221011 Printing, Stationery, Photocopying and Binding**  
  Reason: Earmarked for printing of Strategic Plan which is in its final stages of approval.

- **1,208,524.000** UShs  
  **221004 Recruitment Expenses**  
  Reason: Earmarked for printing of Strategic Plan which is in its final stages of approval.
Vote: 146  Public Service Commission

QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Items</th>
<th>Description</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>404,870,000 UShs</td>
<td>221002 Workshops and Seminars</td>
<td>To be utilized in Q3.</td>
</tr>
<tr>
<td>0.009 Bn Shs</td>
<td>SubProgram/Project :04 Internal Audit Department</td>
<td>Funds earmarked for training which will be conducted in Q3 and Q4.</td>
</tr>
<tr>
<td>8,625,000,000 UShs</td>
<td>221003 Staff Training</td>
<td>Funds earmarked for training which will be conducted in Q3 and Q4.</td>
</tr>
<tr>
<td>0.290 Bn Shs</td>
<td>SubProgram/Project :0388 Public Service Commission</td>
<td>Contract of purchase of Motor Vehicle was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.</td>
</tr>
<tr>
<td>289,222,000,000 UShs</td>
<td>312201 Transport Equipment</td>
<td>Contract was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.</td>
</tr>
<tr>
<td>901,000,000 UShs</td>
<td>312202 Machinery and Equipment</td>
<td>To be utilized in Q3. Procurement process is ongoing.</td>
</tr>
<tr>
<td>76,142,000 UShs</td>
<td>312213 ICT Equipment</td>
<td>Residual amount after spending on the planned purchase.</td>
</tr>
</tbody>
</table>

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

<table>
<thead>
<tr>
<th>Programme: 52 Public Service Selection and Recruitment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Officer: Dr. John Geoffrey Mbabazi.</td>
</tr>
<tr>
<td>Programme Outcome: An efficient and transparent public service recruitment process</td>
</tr>
<tr>
<td>Sector Outcomes contributed to by the Programme Outcome</td>
</tr>
<tr>
<td>1. Improved institutional and human resource management at central and local government level</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of staff recruited against the declared posts</td>
<td>Percentage</td>
<td>68%</td>
<td></td>
</tr>
</tbody>
</table>

Table V2.2: Key Vote Output Indicators*

<table>
<thead>
<tr>
<th>Programme: 52 Public Service Selection and Recruitment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub Programme: 02 Selection Systems Department (SSD)</td>
</tr>
</tbody>
</table>
Vote: 146  Public Service Commission

QUARTER 2: Highlights of Vote Performance

Key Output : 02 Selection Systems Development

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Competence tests developed and administered by posts</td>
<td>Number</td>
<td>40</td>
<td>26</td>
</tr>
<tr>
<td>Number of aptitude tests developed and administered</td>
<td>Number</td>
<td></td>
<td>25</td>
</tr>
</tbody>
</table>

Sub Programme : 03 Guidance and Monitoring

Key Output : 01 DSC Monitored and Technical Assistance provided

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of DSCs Monitored and technical guidance tendered</td>
<td>Number</td>
<td>100</td>
<td>16</td>
</tr>
<tr>
<td>Number of DSC appeal cases received and concluded</td>
<td>Number</td>
<td>100%</td>
<td>100</td>
</tr>
<tr>
<td>Number of Performance Audits Conducted</td>
<td>Number</td>
<td></td>
<td>36</td>
</tr>
</tbody>
</table>

Key Output : 05 DSC Capacity Building

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of DSC Members Inducted.</td>
<td>Number</td>
<td>100</td>
<td>15</td>
</tr>
<tr>
<td>Number of DSC Secretaries Mentored</td>
<td>Number</td>
<td>50</td>
<td>24</td>
</tr>
</tbody>
</table>

Performance highlights for the Quarter

Administered 26 selection Exams (Competence tests and Aptitude)

25 competence assessment tests were developed

25 competence selection instruments administered for various posts.

16 draft competence job profiles were developed and are to be validated before they can be used.

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

Performance Audits carried out in the 36 DSCs in the Districts of: Nwoya, Moyo, Adjumani, Kiboga, Kagadi, Mubende, Jinja, MayugeBugiri, Kisoro, Ntungamu, Rukungiri, MasakaRakai, Kyotera, Sembabule, Kiruhura, Lyantonde, Wakiso, Mpiigi, Butambala, Kole, Oyam, Omoro, Hoima, Bulisa, Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amdat, Moroto, Serere, Ngora and Kibuku

A total of 16 DSCs were monitored in the Districts of: Mityana, Mubende, Kamwenge, Bushenyi, Ntungamu, Kisoro, Kabale, Isingiro, Amuria, Katakwi, Soroti.

Eighteen (24) DSCs visited and respective Secretaries mentored. They included: Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Buikwe, Mukono, Kayunga, Rubanda, Kabale, Rukiga, Pakwach, Nebbi and Zombo; Secretaries of the DSCs of Nakaseke, Wakiso, Luwero, AbimKotido, Kaabong
Vote: 146  Public Service Commission

QUARTER 2: Highlights of Vote Performance

Held one National Stakeholders Conference in Western Uganda

3 DSCs inducted for the Districts of Iganga, Lwengo and Kyangkwanzi. 17 DSCs will be inducted in the 3rd Quarter

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

A total of 864 Complete Submissions were concluded. These included: 456 appointments, 05 appeals, 66 promotions, 102 contract appointments, 63 confirmations in appointment, 0 re-designation and 05 approvals of study leave.

A total of 05 Disciplinary cases were handled or concluded. These included: 09 cases of abandonment of duty/resignation, 03 retirements from the Public Service 06 dismissals from the Public Service, 15 noting of interdiction on half pay and 07 lifting of interdiction.

E-Recruitment System Developed, Tested and deployed

PSC Budget Framework Paper FY 19/20 prepared and submitted to Ministry of Finance,

Government Annual Performance Report (GAPR) prepared and submitted to OPM

Contract was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.

5 Computers, 10 projectors, 3 Projector screens and 4 Printers procured

V3: Details of Releases and Expenditure

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>%GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 1352 Public Service Selection and Recruitment</td>
<td>8.70</td>
<td>4.69</td>
<td>3.41</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
<tr>
<td>Class: Outputs Provided</td>
<td>8.20</td>
<td>4.30</td>
<td>3.32</td>
<td>52.5%</td>
<td>40.4%</td>
<td>77.0%</td>
</tr>
<tr>
<td>135201 DSC Monitored and Technical Assistance provided</td>
<td>0.51</td>
<td>0.30</td>
<td>0.30</td>
<td>59.5%</td>
<td>58.2%</td>
<td>97.7%</td>
</tr>
<tr>
<td>135202 Selection Systems Development</td>
<td>0.46</td>
<td>0.23</td>
<td>0.19</td>
<td>50.4%</td>
<td>42.3%</td>
<td>83.8%</td>
</tr>
<tr>
<td>135204 Administrative Support Services</td>
<td>2.10</td>
<td>1.15</td>
<td>1.03</td>
<td>55.0%</td>
<td>49.2%</td>
<td>89.5%</td>
</tr>
<tr>
<td>135205 DSC Capacity Building</td>
<td>0.28</td>
<td>0.15</td>
<td>0.15</td>
<td>54.9%</td>
<td>53.1%</td>
<td>96.8%</td>
</tr>
<tr>
<td>135206 Recruitment Services</td>
<td>0.52</td>
<td>0.26</td>
<td>0.26</td>
<td>50.0%</td>
<td>49.8%</td>
<td>99.5%</td>
</tr>
<tr>
<td>135207 Policy and Planning</td>
<td>0.09</td>
<td>0.04</td>
<td>0.04</td>
<td>48.9%</td>
<td>46.8%</td>
<td>95.8%</td>
</tr>
<tr>
<td>135208 Information, Communication and Technology (ICT)</td>
<td>0.18</td>
<td>0.09</td>
<td>0.08</td>
<td>50.7%</td>
<td>43.3%</td>
<td>85.4%</td>
</tr>
<tr>
<td>135209 Procurement Management</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>49.9%</td>
<td>99.8%</td>
</tr>
<tr>
<td>135219 Human Resource Management Services</td>
<td>4.03</td>
<td>2.05</td>
<td>1.25</td>
<td>50.8%</td>
<td>31.0%</td>
<td>60.9%</td>
</tr>
<tr>
<td>135220 Records Management Services</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>47.5%</td>
<td>95.0%</td>
</tr>
</tbody>
</table>
## Vote: 146  Public Service Commission

### QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Funded</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>135275 Purchase of Motor Vehicles and Other Transport Equipment</td>
<td>0.48</td>
<td>0.38</td>
<td>0.09</td>
<td>79.3%</td>
<td>19.4%</td>
<td>24.5%</td>
</tr>
<tr>
<td>135276 Purchase of Office and ICT Equipment, including Software</td>
<td>0.23</td>
<td>0.29</td>
<td>0.00</td>
<td>123.5%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>135278 Purchase of Office and Residential Furniture and Fittings</td>
<td>0.15</td>
<td>0.08</td>
<td>0.07</td>
<td>50.0%</td>
<td>49.3%</td>
<td>98.7%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>8.70</td>
<td>4.69</td>
<td>3.41</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>8.20</td>
<td>4.30</td>
<td>3.32</td>
<td>52.5%</td>
<td>40.4%</td>
<td>77.0%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2.66</td>
<td>1.33</td>
<td>0.83</td>
<td>50.0%</td>
<td>31.2%</td>
<td>62.4%</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>0.33</td>
<td>0.19</td>
<td>0.18</td>
<td>56.0%</td>
<td>55.8%</td>
<td>99.6%</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0.20</td>
<td>0.10</td>
<td>0.10</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>100.0%</td>
<td>23.4%</td>
<td>23.4%</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>0.80</td>
<td>0.40</td>
<td>0.12</td>
<td>50.0%</td>
<td>15.3%</td>
<td>96.0%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0.08</td>
<td>0.08</td>
<td>0.03</td>
<td>100.0%</td>
<td>44.4%</td>
<td>44.4%</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0.37</td>
<td>0.21</td>
<td>0.21</td>
<td>58.1%</td>
<td>58.0%</td>
<td>99.8%</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0.05</td>
<td>0.03</td>
<td>0.01</td>
<td>50.0%</td>
<td>17.9%</td>
<td>35.7%</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>0.94</td>
<td>0.47</td>
<td>0.43</td>
<td>50.0%</td>
<td>45.7%</td>
<td>91.3%</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>0.45</td>
<td>0.25</td>
<td>0.25</td>
<td>55.2%</td>
<td>55.1%</td>
<td>99.9%</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0.04</td>
<td>0.02</td>
<td>0.01</td>
<td>50.0%</td>
<td>25.9%</td>
<td>51.8%</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0.08</td>
<td>0.04</td>
<td>0.04</td>
<td>50.0%</td>
<td>45.1%</td>
<td>90.2%</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0.12</td>
<td>0.07</td>
<td>0.06</td>
<td>57.5%</td>
<td>52.1%</td>
<td>90.6%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0.13</td>
<td>0.09</td>
<td>0.08</td>
<td>65.4%</td>
<td>60.9%</td>
<td>93.1%</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<td>0.00</td>
<td>50.0%</td>
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<tr>
<td>221016 IFMS Recurrent costs</td>
<td>0.01</td>
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<td>0.01</td>
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<td>50.0%</td>
<td>100.0%</td>
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<td>0.00</td>
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<td>50.0%</td>
<td>100.0%</td>
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<tr>
<td>222001 Telecommunications</td>
<td>0.04</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
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</tr>
<tr>
<td>222002 Postage and Courier</td>
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<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0.03</td>
<td>0.02</td>
<td>0.01</td>
<td>50.0%</td>
<td>25.9%</td>
<td>51.8%</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0.07</td>
<td>0.03</td>
<td>0.03</td>
<td>50.0%</td>
<td>47.2%</td>
<td>94.5%</td>
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<tr>
<td>223005 Electricity</td>
<td>0.04</td>
<td>0.04</td>
<td>0.02</td>
<td>100.0%</td>
<td>50.0%</td>
<td>50.0%</td>
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<tr>
<td>223006 Water</td>
<td>0.02</td>
<td>0.02</td>
<td>0.01</td>
<td>100.0%</td>
<td>50.0%</td>
<td>50.0%</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0.05</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
Vote: 146  Public Service Commission

QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Programme Description</th>
<th>Approved Budget</th>
<th>Released Budget</th>
<th>Spent Budget</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>0.10</td>
<td>0.05</td>
<td>0.04</td>
<td>50.0%</td>
<td>42.5%</td>
<td>84.9%</td>
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<tr>
<td>227001 Travel inland</td>
<td>0.58</td>
<td>0.30</td>
<td>0.30</td>
<td>51.7%</td>
<td>51.7%</td>
<td>100.0%</td>
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<tr>
<td>227002 Travel abroad</td>
<td>0.21</td>
<td>0.12</td>
<td>0.12</td>
<td>58.9%</td>
<td>58.9%</td>
<td>100.0%</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0.26</td>
<td>0.13</td>
<td>0.13</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
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<tr>
<td>228001 Maintenance - Civil</td>
<td>0.04</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>44.4%</td>
<td>88.8%</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0.43</td>
<td>0.22</td>
<td>0.19</td>
<td>50.0%</td>
<td>44.9%</td>
<td>89.7%</td>
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<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>41.7%</td>
<td>83.4%</td>
</tr>
<tr>
<td><strong>Class: Outputs Funded</strong></td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td>0.48</td>
<td>0.38</td>
<td>0.09</td>
<td>79.3%</td>
<td>19.4%</td>
<td>24.5%</td>
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<tr>
<td>312201 Transport Equipment</td>
<td>0.23</td>
<td>0.29</td>
<td>0.00</td>
<td>123.5%</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>312202 Machinery and Equipment</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>87.1%</td>
<td>87.1%</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0.10</td>
<td>0.02</td>
<td>0.02</td>
<td>20.0%</td>
<td>20.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>0.14</td>
<td>0.07</td>
<td>0.07</td>
<td>47.6%</td>
<td>47.5%</td>
<td>99.9%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>8.70</td>
<td>4.69</td>
<td>3.41</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Program 1352 Public Service Selection and Recruitment</th>
<th>Approved Budget</th>
<th>Released Budget</th>
<th>Spent Budget</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent SubProgrammes</strong></td>
<td>8.70</td>
<td>4.69</td>
<td>3.41</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
<tr>
<td>01 Headquarters (Finance and Administration)</td>
<td>6.39</td>
<td>3.33</td>
<td>2.40</td>
<td>52.2%</td>
<td>37.5%</td>
<td>72.0%</td>
</tr>
<tr>
<td>02 Selection Systems Department (SSD)</td>
<td>0.46</td>
<td>0.23</td>
<td>0.19</td>
<td>50.4%</td>
<td>42.3%</td>
<td>83.8%</td>
</tr>
<tr>
<td>03 Guidance and Monitoring</td>
<td>1.31</td>
<td>0.72</td>
<td>0.71</td>
<td>54.8%</td>
<td>53.8%</td>
<td>98.2%</td>
</tr>
<tr>
<td>04 Internal Audit Department</td>
<td>0.05</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>31.7%</td>
<td>63.5%</td>
</tr>
<tr>
<td><strong>Development Projects</strong></td>
<td>0.48</td>
<td>0.38</td>
<td>0.09</td>
<td>79.3%</td>
<td>19.4%</td>
<td>24.5%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>8.70</td>
<td>4.69</td>
<td>3.41</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Program 1352 Public Service Selection and Recruitment</th>
<th>Approved Budget</th>
<th>Released Budget</th>
<th>Spent Budget</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent SubProgrammes</strong></td>
<td>8.70</td>
<td>4.69</td>
<td>3.41</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
<tr>
<td>01 Headquarters (Finance and Administration)</td>
<td>6.39</td>
<td>3.33</td>
<td>2.40</td>
<td>52.2%</td>
<td>37.5%</td>
<td>72.0%</td>
</tr>
<tr>
<td>02 Selection Systems Department (SSD)</td>
<td>0.46</td>
<td>0.23</td>
<td>0.19</td>
<td>50.4%</td>
<td>42.3%</td>
<td>83.8%</td>
</tr>
<tr>
<td>03 Guidance and Monitoring</td>
<td>1.31</td>
<td>0.72</td>
<td>0.71</td>
<td>54.8%</td>
<td>53.8%</td>
<td>98.2%</td>
</tr>
<tr>
<td>04 Internal Audit Department</td>
<td>0.05</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>31.7%</td>
<td>63.5%</td>
</tr>
<tr>
<td><strong>Development Projects</strong></td>
<td>0.48</td>
<td>0.38</td>
<td>0.09</td>
<td>79.3%</td>
<td>19.4%</td>
<td>24.5%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>8.70</td>
<td>4.69</td>
<td>3.41</td>
<td>54.0%</td>
<td>39.2%</td>
<td>72.7%</td>
</tr>
</tbody>
</table>
Vote: 146  Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>
| Program: 52 Public Service Selection and Recruitment

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

Office Equipment including Handpaper boxes for washrooms Procured.

Members and staff welfare was provided, including support to HIV affected persons.

Quarterly Accounts Prepared Clean and organised working environment for Members and staff provided.

Office Equipment including Handpaper for washrooms Procured.

Members and staff welfare provided, including support to HIV affected persons.

Quarterly Accounts Prepared Clean and organised working environment for Members and staff provided.

Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.

Maintained, Serviced and Repaired Commission Vehicles. (14)

Final Accounts prepared and submitted to MoFPED

Sundry items, Stationery, Toners, Fuel, Umeme Procured.

Sundry items, Stationery, Toners, Fuel, Umeme Procured.

Maintained, Serviced and Repaired Commission Vehicles. (21)

Final Accounts prepared and submitted to MoFPED

Sundry items, Stationery, Toners, Fuel, Umeme Procured.

Reasons for Variation in performance

No Variation.

Item | Spent
---|---
21103 Allowances | 102,222
221001 Advertising and Public Relations | 33,300
221002 Workshops and Seminars | 9,925
221004 Recruitment Expenses | 60,036
221006 Commissions and related charges | 103,072
221007 Books, Periodicals & Newspapers | 10,301
221011 Printing, Stationery, Photocopying and Binding | 10,304
221012 Small Office Equipment | 4,430
222001 Telecommunications | 17,963
222002 Postage and Courier | 1,500
223004 Guard and Security services | 29,336
223005 Electricity | 20,000
223006 Water | 8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,000
224004 Cleaning and Sanitation | 23,995
225001 Consultancy Services- Short term | 15,000
227001 Travel inland | 120,754
227002 Travel abroad | 124,275
227004 Fuel, Lubricants and Oils | 110,000
228001 Maintenance - Civil | 17,766
228002 Maintenance - Vehicles | 193,878
228003 Maintenance – Machinery, Equipment & Furniture | 1,090

Total | 1,019,145
## Vote: 146 Public Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 07 Policy and Planning
- PSC Ministerial Policy Statement FY 19/20,
- PSC Budget Framework Paper FY 19/20,
- Quarterly Reports (4),
- Government Annual Performance Report (GAPR),
- Government Half Annual Performance Report (GHAPR),
- Monitoring and Evaluation Reports,
- PSC Government Annual Performance Report (GAPR) FY 2017/18 was prepared and submitted to OPM and MoFPED
- PSC Budget Framework Paper FY 19/20 prepared and submitted to MoFPED.
- Q4 FY 2017/18 & Quarter 1 FY 2018/19 performance Reports prepared and submitted to MoFPED
- Monitoring and Evaluation was carried out in the districts of Busia, Bugiri and Namayingo

**Item** | **Spent**
---|---
211103 Allowances | 10,000
221002 Workshops and Seminars | 1,000
221011 Printing, Stationery, Photocopying and Binding | 740
225001 Consultancy Services- Short term | 26,000
227004 Fuel, Lubricants and Oils | 5,000

**Total** | **42,740**
---|---
Wage Recurrent | 0
Non Wage Recurrent | 42,740
AIA | 0

#### Reasons for Variation in performance
No Variations.

#### Output: 08 Information, Communication and Technology (ICT)
- Internet Connectivity Maintained
- Anti- Virus Subscriptions Maintained
- IPPS Maintained
- Electronic Database Maintained,
- Recruitment System Developed and Tested
- IT equipment and accessories procured.
- Integrated Financial Maintained

Internet Connectivity Maintained
- Anti- Virus Subscriptions still in procurement, to be done in Q3
- IPPS and other Computer Systems Maintained
- Electronic Database Maintained
- E - Recruitment System Developed, Tested and deployed.
- 5 computers, 10 projectors, 3 projector screens and 4 printers procured.

**Item** | **Spent**
---|---
211103 Allowances | 15,000
221008 Computer supplies and Information Technology (IT) | 36,078
221016 IFMS Recurrent costs | 6,000
221020 IPPS Recurrent Costs | 3,000
222003 Information and communications technology (ICT) | 8,331
227004 Fuel, Lubricants and Oils | 2,000
228003 Maintenance – Machinery, Equipment & Furniture | 9,334

**Total** | **79,743**
---|---
Wage Recurrent | 0

#### Reasons for Variation in performance
No Variations.

---

9/30
## Vote: 146  Public Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent: 79,743 AIA: 0</td>
</tr>
</tbody>
</table>

**Output: 09 Procurement Management**

- **Procurement of goods and Services Managed.**
  - Procurement of Goods and services was managed in a timely manner
- **Disposal of obsolete items done in accordance with PPDA guidelines.**
  - Board of Survey was constituted, Disposal report due and now in the process of requisitioning an auctioneer
- **Procurement Reports Prepared and Submitted to PPDA**
  - Monthly procurement reports were prepared and Submitted to PPDA
  - prepared both Hardcopy and Softcopy
- **Procurement Plans Prepared and Submitted**
  - Procurement Plan for FY 2018/19 was revised and submitted
- **Market Price Surveys Conducted**
  - Market Price Surveys Conducted for procurement of Vehicles, Furniture, Computers, Workshop Venues, Printing of Corporate Wear and Air Tickets were done.

**Reasons for Variation in performance**

No Variations.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>4,493</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>4,493</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 19 Human Resource Management Services**
Vote: 146  Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Spent</td>
</tr>
<tr>
<td>Staff appraisals conducted, Welfare of Staff Managed, Timely processing and payment of Salaries, Pensions and Gratuity, Staff Training coordinated, Staff Discipline and other matters handled.</td>
<td>Salaries, Wages, Pension and Gratuity payments made to current and former staff for Q1 and Q2</td>
<td>211101 General Staff Salaries</td>
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<tr>
<td></td>
<td></td>
<td>829,849</td>
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<tr>
<td></td>
<td></td>
<td>211103 Allowances</td>
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<tr>
<td></td>
<td></td>
<td>4,552</td>
</tr>
<tr>
<td></td>
<td></td>
<td>212102 Pension for General Civil Service</td>
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<tr>
<td></td>
<td></td>
<td>100,414</td>
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<tr>
<td></td>
<td></td>
<td>213001 Medical expenses (To employees)</td>
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<tr>
<td></td>
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<td>12,000</td>
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<td></td>
<td></td>
<td>213002 Incapacity, death benefits and funeral expenses</td>
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<td></td>
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<td>2,810</td>
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<td>213004 Gratuity Expenses</td>
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<td>221003 Staff Training</td>
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<td>4,737</td>
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<tr>
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<td>221006 Commissions and related charges</td>
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<td>144,256</td>
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<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>26,430</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,000</td>
</tr>
<tr>
<td>Appraisers and Apraisees have set targets for Performance</td>
<td>item</td>
<td></td>
</tr>
<tr>
<td>Staff Welfare facilitated for Boards and Commission sittings</td>
<td>item</td>
<td></td>
</tr>
<tr>
<td>A number of staff on ongoing study were supported with Tuition.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mugaba Dasan (Cert Library and Infor Sci)</td>
<td>item</td>
<td></td>
</tr>
<tr>
<td>Bamwebaze Paula (Cert Library and Infor Sci)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opolot Simon (Dip Library and Infor Sci)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Owamani Miria (Bach Library and Infor Sci)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Aliwonya Lydia (Masters)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No cases of Indiscipline were recorded.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total 1,248,460
Wage Recurrent 829,849
Non Wage Recurrent 418,611
AIA 0

Output: 20 Records Management Services

Records Handled and Processed in a timely manner. Storage and Retrieval of records handled. Records handled and processed in a timely manner.

Records were handled and processed in a timely manner.

Records of the Commission were kept in order and Retrieval of the same is easier.

Reasons for Variation in performance

No Variations

Item |
211103 Allowances |
2,176 |
221002 Workshops and Seminars |
2,000 |
227004 Fuel, Lubricants and Oils |
2,000 |

Total 6,176
Wage Recurrent 0
Non Wage Recurrent 6,176
AIA 0

Outputs Funded

Total For SubProgramme 2,400,758
Vote: 146  Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>829,849</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>1,570,909</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 02 Selection Systems Department (SSD)

Outputs Provided

Output: 02 Selection Systems Development

Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs.
Conduct Annual Survey, Benchmarking studies on current recruitment practices,
Establish collaboration & networks with institutions engaged in personnel selection and research.
Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams.
Develop 40 competence selection tests, Administer 50 competence selection tests in MDAs and Local Governments, Develop 30 Competence Profiles for other jobs in the UPS, Update the Examinations items in the Question Bank,
Administered 26 selection Exams (Competence tests and Aptitude)
25 competence assessment tests were developed
25 competence selection instruments administered for various posts.
16 draft competence job profiles were developed and are to be validated before they can be used.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>41,100</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>111,201</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>7,700</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>288</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>1,620</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>28,400</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,750</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

There were more requests for exams than had planned.

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided
Vote: 146  Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitor 100 District Service Commissions, Municipalities monitoring.</td>
<td>A total of 17 DSCs were monitored in the Districts of: Mityana, Mubende, Kamwenge, Bushenyi, Ntungamo, Kisoro, Kabale, Isingiro, Amuria, Katakwi, Soroti, Otuke, Dokolo, Amolatar, Tororo, Koboko, Kaberamaido.</td>
<td>Spent</td>
</tr>
<tr>
<td>4 DSC Appeals Visits.</td>
<td>2 DSCs with Appeal cases were visited by a Member, PSC. These are Koboko and Tororo DSCs</td>
<td></td>
</tr>
<tr>
<td>50 District DSCs Performance Audit</td>
<td>Performance Audits carried out in 39 DSCs of: Nwoya, Moyo, Adjumani, Kiboga, Kagadi, Mubende, Jinja, Mayuge, Bugiri, Kisoro, Ntungamu, Rukungiri, Masaka, Rakai, Kyotera, Sembabule, Kiruhura, Lyantonde, Wakiso, Mpigi, Butambala, Kole, Oyam, Omoro, Hoima, Bulisa, Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amudat, Moroto, Serere, Ngora, Agago, Kitgum, Pader and Kibuku</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No Variations
The plan was adjusted and priority given to mentoring of Members and Secretaries of DSCs (18 DSCs covered instead of 10 DSCs) and Performance Audit (18 DSCs covered instead of 10)

No Variations.

Output: 05 DSC Capacity Building

Hold one National Stakeholders Conference.
Induction of 20 DSC Members from 5 Regions of Uganda.
DSC Mentoring of Members & Secretaries in 50 DSCs.

Held one National Stakeholders Conference.
15 Members from 3 DSCs inducted for the Districts of Iganga, Lwengo and Kyangwanzni.
Twenty four (24) DSCs visited and respective Secretaries mentored. They included: Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Bukwesi, Mukono, Kayunga, Rubanda, Kabale, Rukiga, Pakwach, Nebbi, Zombo, Nakaseke, Wikiso, Luwero, Abim, Kotido and Kaabong.

Reasons for Variation in performance

17 DSCs will be inducted in the 3rd Quarter
Vote: 146  Public Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 149,726</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 149,726</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Output: 06 Recruitment Services

Conduct Annual Graduate Recruitment Exercise (GRE)
Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,
Appointed 106 Officers under GRE of which 61 were male and 45 were female.
A total of 1,533 complete submissions were concluded. These included: 620 appointments, 07 appeals, 118 promotions, 165 contract appointments, 571 confirmation in appointment, 99 re-designations and 13 approvals of study leave.
A total of 40 cases were concluded. These included: 09 cases of abandonment of duty/resignation, 03 retirements from the Public Service 06 dismissals from the Public Service, 15 noting of interdiction on half pay and 07 lifting of interdiction.

Reasons for Variation in performance

No variations.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221004 Recruitment Expenses</td>
<td>259,341</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services
### Vote: 146  Public Service Commission

#### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attend Training</td>
<td>Quarter 4 FY 2017/18 &amp; Quarter 1 FY 2018/19</td>
<td>Item</td>
</tr>
<tr>
<td>Quarterly (4) Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.</td>
<td>Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.</td>
<td>211103 Allowances</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No Variation.

<table>
<thead>
<tr>
<th>Total</th>
<th>15,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>15,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>15,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>15,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Projects

**Project: 0388 Public Service Commission**

**Capital Purchases**

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

Purchase of:
- 1 Air Conditioner,
- 20 Computers,
- 10 Projectors.  
5 Computers, 10 projectors, 3 Projector screens and 4 Printers procured.  

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202 Machinery and Equipment</td>
<td>6,099</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>67,924</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

On Schedule

<table>
<thead>
<tr>
<th>Total</th>
<th>74,023</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>74,023</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

Purchase of Assorted furniture for Offices Funds have been committed of the Commission.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>20,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

On Schedule

<table>
<thead>
<tr>
<th>Total</th>
<th>20,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>20,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 146  Public Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td><strong>94,023</strong></td>
<td></td>
</tr>
<tr>
<td>GoU Development</td>
<td>94,023</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>3,409,622</strong></td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>829,849</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>2,485,750</td>
<td></td>
</tr>
<tr>
<td>GoU Development</td>
<td>94,023</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
VOTE: 146  Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 52 Public Service Selection and Recruitment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 01 Headquarters (Finance and Administration)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 04 Administrative Support Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Office Equipment including Handpaper boxes for washrooms Procured.
- Members and staff welfare provided, including support to HIV affected persons.
- Clean and organised working environment for Members and staff provided. Salaries, Wages, Pensions and Gratuities to PSC current and former staff paid. Office Equipment including Handpaper boxes for washrooms Procured.
- Members and staff welfare provided, including support to HIV affected persons.
- Clean and organised working environment for Members and staff provided. Salaries, Wages, Pension and Gratuity payments made to current and former staff for Q1
- Maintained, Serviced and Repaired Commission Vehicles (21).
- Sundry items, Stationery, Toners, Fuel, Umeme Procured.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>62,222</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>15,430</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>8,925</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>40,036</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>51,542</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>3,455</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,304</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>2,684</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>7,300</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>750</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>15,337</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>10,000</td>
</tr>
<tr>
<td>223006 Water</td>
<td>4,000</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,200</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>12,004</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>15,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>65,788</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>98,697</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>55,000</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>15,242</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>109,006</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,090</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No Variation.

Output: 07 Policy and Planning

<table>
<thead>
<tr>
<th>Total</th>
<th>598,011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>598,011</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

17/30
Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand
---|---|---|---
PSC Budget Framework Paper FY 19/20 prepared and submitted to MoFPED. | PSC Budget Framework Paper FY 19/20 prepared and submitted to MoFPED. | Item | Spent
Quarter 1 FY 2018/19 performance Report prepared and submitted to MoFPED. | Quarter 1 FY 2018/19 performance Report prepared and submitted to MoFPED. | Monitoring and Evaluation Reports prepared and shared with the Sector Secretariat, | 211103 Allowances | 5,000
| | | | 221002 Workshops and Seminars | 1,000
| | | | 221011 Printing, Stationery, Photocopying and Binding | 740
| | | | 225001 Consultancy Services- Short term | 26,000
| | | | 227004 Fuel, Lubricants and Oils | 2,500

**Reasons for Variation in performance**

No Variations.

---

<table>
<thead>
<tr>
<th>Output: 08 Information, Communication and Technology (ICT)</th>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internet Connectivity Maintained</td>
<td>Internet Connectivity Maintained</td>
<td>211103 Allowances</td>
</tr>
<tr>
<td>Anti- Virus Subscriptions Maintained</td>
<td>Anti- Virus Subscriptions still in procurement, to be done in Q3</td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td>IPPS Maintained</td>
<td>IPPS and other Computer Systems Maintained</td>
<td>221016 IFMS Recurrent costs</td>
</tr>
<tr>
<td>Electronic Database Maintained</td>
<td>Electronic Database Maintained</td>
<td>221020 IPPS Recurrent Costs</td>
</tr>
<tr>
<td>Recruitment System Developed and Tested</td>
<td>E - Recruitment System Developed, Tested and deployed.</td>
<td>222003 Information and communications technology (ICT)</td>
</tr>
<tr>
<td>IT equipment and accessories procured.</td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td>Integrated Financial Maintained</td>
<td>5 computers, 10 projectors, 3 projector screens and 4 printers procured.</td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
<tr>
<td></td>
<td>Integrated Financial Management System (IFMS) Maintained</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No Variations.

---

<table>
<thead>
<tr>
<th>Output: 09 Procurement Management</th>
<th>Total</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>50,021</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 146  Public Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement of goods and Services Managed.</td>
<td>Procurement of Goods and services was managed in a timely manner</td>
<td>211103 Allowances 1,243</td>
</tr>
<tr>
<td>Disposal of obsolete items done in accordance with PPDA guidelines.</td>
<td>Board of Survey was constituted, Disposal report due and now in the process of requisitioning an auctioneer</td>
<td>227004 Fuel, Lubricants and Oils 2,000</td>
</tr>
<tr>
<td>Procurement Reports Prepared and Submitted to PPDA</td>
<td>Procurement Reports Prepared and Submitted to PPDA</td>
<td></td>
</tr>
<tr>
<td>Procurement Plans Prepared and Submitted</td>
<td>Procurement Plans revised and submitted</td>
<td></td>
</tr>
<tr>
<td>Market Price Surveys Conducted</td>
<td>Market Price Surveys Conducted for procurement of Workshop Venues, Printing of Corporate Wear and Air Tickets</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No Variations.

### Output: 19 Human Resource Management Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>413,553</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,052</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>53,532</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>9,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>2,550</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>22,247</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>139,256</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>26,430</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

### Output: 20 Records Management Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>926</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
</tr>
</tbody>
</table>
Vote: 146  Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No Variations

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,926</td>
<td>0</td>
<td>3,926</td>
<td>0</td>
</tr>
</tbody>
</table>

**Outputs Funded**

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

Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) to be done in Q3 (January)

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item</td>
<td></td>
</tr>
</tbody>
</table>

Not done because the payments have not yet fallen due. Expected to be paid in Q3.

**Reasons for Variation in performance**

The payments are made when they are due, this is expected to be in Q3.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For SubProgramme** 1,361,060

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>413,553</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>947,507</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

**Subprogram: 02 Selection Systems Department (SSD)**

<table>
<thead>
<tr>
<th>Outputs Provided</th>
</tr>
</thead>
</table>

**Output: 02 Selection Systems  Development**
Vote: 146  Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs. Conduct Annual Survey, Benchmarking studies on current recruitment practices, Establish collaboration &amp; networks with institutions engaged in personnel selection and research. Conduct Graduate Recruitment Exercise (GRE) Aptitude Exams. Develop 10 competence selection tests, Administer 15 competence selection tests in MDAs and Local Governments, Develop 10 Competence Profiles for other jobs in the UPS, Update the Examinations items in the Question Bank,</td>
<td>Administered 18 selection Exams (Competence tests and Aptitude) to a total of 4,565 applicants. These were under the following: Ministries: Executive Director, - Chief Executive Officer, - Deputy Chief Executive Officer. 10 competence assessment tests were developed: for the following posts: Senior Accounts Assistant, Executive Director, Chief Executive Officer, Deputy Chief Executive Officer. The 4 other assessment items were generated out of draft competence profiles and 2 out of analysis of change management as a competence. 10 competence selection instruments administered for various posts. The competence tests are part SN. 4 Data for 10 profiles has been collected and 9 draft profiles have been compiled, while 2 are work in progress. These include profiles for following posts: Deputy Chief Administrative Officer; Community Development Officer; Senior Labour Officer, Senior Community Development Officer, Senior Records Officer, Principal Human Resource Officer; Internal Auditor; Communications Officer; Records Officer</td>
<td>211103 Allowances 21,101 221004 Recruitment Expenses 51,201 221009 Welfare and Entertainment 7,700 223004 Guard and Security services 1,620 227001 Travel inland 14,400 227004 Fuel, Lubricants and Oils 3,750</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

There were more requests for exams than had planned.

Recurrent Programmes

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided
Vote: 146  Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitor 30 District Service Commissions, Municipalities monitoring</td>
<td>A total of 17 DSCs were monitored in the Districts of: Mityana, Mubende, Kamwenge, Bushenyi, Ntungamo, Kisoro, Kabale, Isingiro, Amuria, Katakwi, Soroti, Otuke, Amolatar, Tororo, Dokolo, Koboko and Kaberamaido.</td>
<td>Item</td>
</tr>
<tr>
<td>Municipalities monitoring</td>
<td>2 DSCs with Appeal cases were visited by a Member, PSC. These are Koboko and Tororo DSCs</td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>1 DSC Appeal Visit</td>
<td></td>
<td>82,986</td>
</tr>
<tr>
<td>1.5 District DSCs Performance Audit</td>
<td>Performance Audits carried out in the 18 DSCs of: Nwoya, Moyo, Adjumani, Kiboga, Kagadi, Mubende, Jinja, Mayuge, Bugiri, Kisoro, Ntungamu, Rukungiri, Masaka, Rakai, Kyotera, Sembabule, Kiruhura and Lyantonde</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223004 Guard and Security services</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No Variations

The plan was adjusted and priority given to mentoring of Members and Secretaries of DSCs (18 DSCs covered instead of 10 DSCs) and Performance Audit (18 DSCs covered instead of 10)

No Variations.

<table>
<thead>
<tr>
<th>Output: 05 DSC Capacity Building</th>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hold one National Stakeholders Conference, Induct 20 DSC Members from 4 DSCs in One Region of Uganda. DSC Mentoring of Members &amp; Secretaries in 15 DSCs.</td>
<td>221002 Workshops and Seminars</td>
<td>78,184</td>
</tr>
<tr>
<td>Held one National Stakeholders Conference. 15 Members and 3 Secretaries of 3 DSCs of Iganga, Lwengo and Kyangwanzki were inducted. Six (6) Secretaries of the DSCs of Nakaseke, Wakiso, Luwero, Abim, Kotido, Kaabong.</td>
<td>221009 Welfare and Entertainment</td>
<td>16,698</td>
</tr>
<tr>
<td></td>
<td>225001 Consultancy Services- Short term</td>
<td>2,421</td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>19,438</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

17 DSCs will be inducted in the 3rd Quarter

Output: 06 Recruitment Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>78,184</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>16,698</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>2,421</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>19,438</td>
</tr>
</tbody>
</table>
Vote: 146  Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct Annual Graduate Recruitment Exercise (GRE) Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control,</td>
<td>28 Cases were concluded of which; 292 were Appointments, 39 Contract Appointments, 63 Confirmation in Appointment, 14 Promotions, 2 Re-designations, 03 Appeals, 08 Approvals of Study Leave, 07 Cases of abandonment of duty/Resignation and 02 cases of lifting of interdiction.</td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Spent</td>
<td></td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>151,342</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No variations.

Recurrence Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Attend relevant Training Quarter 1 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. Quarter 1 FY 2018/19 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.

| Item | Spent |
| 211103 Allowances | 7,000 |
| 227004 Fuel, Lubricants and Oils | 1,500 |

Reasons for Variation in performance

No Variation.

Development Projects
## Vote: 146 Public Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project: 0388 Public Service Commission</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receive and evaluate bids for Purchase of Motor vehicle.</td>
<td>Contract was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.</td>
<td>Item</td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>On Schedule</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td><strong>Output: 76 Purchase of Office and ICT Equipment, including Software</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receive and evaluate bids 5 Computers, 10 projectors, 3 Projector screens and 4 Printers procured.</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td>312202 Machinery and Equipment</td>
<td>6,099</td>
</tr>
<tr>
<td></td>
<td>312213 ICT Equipment</td>
<td>54,000</td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>On Schedule</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>60,099</td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td><strong>Output: 78 Purchase of Office and Residential Furniture and Fittings</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receive and Evaluate bids. Funds have been committed.</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td>312203 Furniture &amp; Fixtures</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>On Schedule</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,000</td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td>80,099</td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>2,010,264</td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
</tr>
</tbody>
</table>
Vote: 146  Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 146  Public Service Commission

QUARTER 3: Revised Workplan

Program: 52 Public Service Selection and Recruitment
Recurrent Programmes
Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 04 Administrative Support Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>41,700</td>
<td>0</td>
<td>41,700</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>5</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>2,534</td>
<td>0</td>
<td>2,534</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>344</td>
<td>0</td>
<td>344</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>9,582</td>
<td>0</td>
<td>9,582</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>153</td>
<td>0</td>
<td>153</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>70</td>
<td>0</td>
<td>70</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>3,363</td>
<td>0</td>
<td>3,363</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>1,837</td>
<td>0</td>
<td>1,837</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>223006 Water</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>5</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>2,234</td>
<td>0</td>
<td>2,234</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>22,212</td>
<td>0</td>
<td>22,212</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>160</td>
<td>0</td>
<td>160</td>
</tr>
<tr>
<td>Total</td>
<td>112,202</td>
<td>0</td>
<td>112,202</td>
</tr>
</tbody>
</table>

Wage Recurrent: 0
Non Wage Recurrent: 112,202
AIA: 0

Output: 07 Policy and Planning

Quarter 2 FY 2018/19 performance Report prepared and submitted to MoFPED.
Government Half-Annual Performance Report FY 2018/19 (GHAPR) prepared and submitted to OPM.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,760</td>
<td>0</td>
<td>1,760</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>126</td>
<td>0</td>
<td>126</td>
</tr>
<tr>
<td>Total</td>
<td>1,886</td>
<td>0</td>
<td>1,886</td>
</tr>
</tbody>
</table>

Wage Recurrent: 0
Non Wage Recurrent: 1,886
AIA: 0

26/30
Output: 08 Information, Communication and Technology (ICT)

Internet Connectivity Maintained

Anti-Virus Subscriptions Maintained

IPPS Maintained

Electronic Database Maintained,

Recruitment System Developed and Tested

IT equipment and accessories procured.

Integrated Financial Maintained

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>3,922</td>
<td>0</td>
<td>3,922</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>7,741</td>
<td>0</td>
<td>7,741</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,916</td>
<td>0</td>
<td>1,916</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>13,579</strong></td>
<td><strong>0</strong></td>
<td><strong>13,579</strong></td>
</tr>
</tbody>
</table>

Output: 09 Procurement Management

Procurement of goods and Services Managed.

Disposal of obsolete items done in accordance with PPDA guidelines.

Procurement Reports Prepared and Submitted to PPDA

Procurement Plans Prepared and Submitted

Market Price Surveys Conducted

Output: 19 Human Resource Management Services

Timely processing and payment of Salaries, Pensions and Gratuity.

Welfare of Staff Managed,

Staff Training coordinated,

Staff Discipline and other matters handled.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>499,152</td>
<td>0</td>
<td>499,152</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>448</td>
<td>0</td>
<td>448</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>3</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>500</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>9,190</td>
<td>0</td>
<td>9,190</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>276,122</td>
<td>0</td>
<td>276,122</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>8,888</td>
<td>0</td>
<td>8,888</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>6,372</td>
<td>0</td>
<td>6,372</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>800,676</strong></td>
<td><strong>0</strong></td>
<td><strong>800,676</strong></td>
</tr>
</tbody>
</table>

**Vote: 146** Public Service Commission

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

#### QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 20 Records Management Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Records Handled and Processed in a timely manner.</td>
<td>Item</td>
<td>Balance b/f</td>
</tr>
<tr>
<td>Storage and Retrieval of records handled.</td>
<td>211103 Allowances</td>
<td>324</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>324</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>324</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Outputs Funded**

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

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>5,000</td>
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<tr>
<td></td>
<td>AIA</td>
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</tr>
</tbody>
</table>

**Subprogram: 02 Selection Systems Department (SSD)**

**Outputs Provided**

**Output: 02 Selection Systems Development**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221004 Recruitment Expenses</td>
<td>37,099</td>
<td>0</td>
<td>37,099</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>288</td>
<td>0</td>
<td>288</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>5</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>37,392</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>37,392</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Conduct Exams (Competence tests and Aptitude) at District Service Commissions and other MDAs.

Conduct Annual Survey, Bench marking studies on current recruitment practices, Establish collaboration & networks with institutions engaged in personnel selection and research.

Develop 10 competence selection tests, Administer 15 competence selection tests in MDAs and Local Governments,

Develop 10 Competence Profiles for other jobs in the UPS.
QUARTER 3: Revised Workplan

Subprogram: 03 Guidance and Monitoring

Outputs Provided

Output: 01 DSC Monitored and Technical Assistance provided

<table>
<thead>
<tr>
<th>Monitor 30 District Service Commissions, Municipalities monitoring.</th>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 DSC Appeal Visit.</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,906</td>
<td>0</td>
<td>1,906</td>
</tr>
<tr>
<td>15 District DSCs Performance Audit</td>
<td>225001 Consultancy Services- Short term</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>6,907</strong></td>
<td><strong>0</strong></td>
<td><strong>6,907</strong></td>
<td></td>
</tr>
</tbody>
</table>

Wage Recurrent 0 0 0
Non Wage Recurrent 6,907 0 6,907
AIA 0 0 0

Output: 05 DSC Capacity Building

<table>
<thead>
<tr>
<th>Induct 40 DSC Members from 8 DSCs in two Regions of Uganda.</th>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>DSC Mentoring of Members &amp; Secretaries in 15 DSCs.</td>
<td>221002 Workshops and Seminars</td>
<td>404</td>
<td>0</td>
<td>404</td>
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<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,044</td>
<td>0</td>
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<tr>
<td></td>
<td>225001 Consultancy Services- Short term</td>
<td>2,579</td>
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<td>2,579</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>5,026</strong></td>
<td><strong>0</strong></td>
<td><strong>5,026</strong></td>
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</tr>
</tbody>
</table>

Wage Recurrent 0 0 0
Non Wage Recurrent 5,026 0 5,026
AIA 0 0 0

Output: 06 Recruitment Services

<table>
<thead>
<tr>
<th>Conduct Internal Recruitment, i.e Promote, Demote, Exercise Disciplinary control.</th>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>221004 Recruitment Expenses</td>
<td>1,209</td>
<td>0</td>
<td>1,209</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,209</strong></td>
<td><strong>0</strong></td>
<td><strong>1,209</strong></td>
<td></td>
</tr>
</tbody>
</table>

Wage Recurrent 0 0 0
Non Wage Recurrent 1,209 0 1,209
AIA 0 0 0

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 04 Administrative Support Services

Quarter 2 FY 2018/19 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
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</thead>
<tbody>
<tr>
<td>221003 Staff Training</td>
<td>8,625</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>8,625</strong></td>
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</table>

Wage Recurrent 0 0 0
Non Wage Recurrent 8,625 0 8,625
AIA 0 0 0

Development Projects
**Vote: 146 Public Service Commission**

**QUARTER 3: Revised Workplan**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Item</td>
<td>Balance b/f</td>
</tr>
<tr>
<td></td>
<td>312201 Transport Equipment</td>
<td>289,222</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>289,222</td>
</tr>
<tr>
<td></td>
<td>GoU Development</td>
<td>289,222</td>
</tr>
<tr>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>977</td>
</tr>
<tr>
<td></td>
<td>GoU Development</td>
<td>977</td>
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<tr>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Conclude Purchase of Motor vehicle.

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

Conclude procurement.

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

Conclude procurement of furniture.

**GRAND TOTAL**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>499,152</td>
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<td>499,152</td>
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<tr>
<td>Non Wage Recurrent</td>
<td>493,681</td>
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<td>493,681</td>
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<tr>
<td>GoU Development</td>
<td>290,199</td>
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<td>290,199</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
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</table>