

# Vote:146 Public Service Commission

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.783	2.455	2.392	88.2%	85.9%	97.4%
Non Wage	5.889	4.751	3.803	80.7%	64.6%	80.1%
Devt. GoU	0.184	0.082	0.029	44.6%	15.8%	35.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.857</b>	<b>7.289</b>	<b>6.225</b>	<b>82.3%</b>	<b>70.3%</b>	<b>85.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.857</b>	<b>7.289</b>	<b>6.225</b>	<b>82.3%</b>	<b>70.3%</b>	<b>85.4%</b>
Arrears	0.000	0.501	0.501	50.1%	50.1%	100.0%
<b>Total Budget</b>	<b>8.857</b>	<b>7.790</b>	<b>6.726</b>	<b>88.0%</b>	<b>75.9%</b>	<b>86.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.857</b>	<b>7.790</b>	<b>6.726</b>	<b>88.0%</b>	<b>75.9%</b>	<b>86.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.857</b>	<b>7.289</b>	<b>6.225</b>	<b>82.3%</b>	<b>70.3%</b>	<b>85.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1352 Public Service Selection and Recruitment	8.86	7.29	6.22	82.3%	70.3%	85.4%
<b>Total for Vote</b>	<b>8.86</b>	<b>7.29</b>	<b>6.22</b>	<b>82.3%</b>	<b>70.3%</b>	<b>85.4%</b>

### Matters to note in budget execution

The had a cumulative budget performance comprising of the following;

Wage

Release - Shs 2.455 Bn

Spent - Shs 2.392 Bn accounting for a 97.4% absorption rate.

Non-wage

Release - Shs 4.751 Bn

Spent - Shs 3.803 Bn accounting for an 80.1% absorption rate.

Development

Release - Shs 0.082 Bn

Spent - Shs 0.029 Bn accounting for a 35.7% absorption rate.

The major challenges that the Vote faced was;

- Preparations for carrying out the bench marking exercise scheduled to be implemented in QTR 3 were interrupted by the Covid19 pandemic. The planned travel has now been put on hold.

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

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<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1352 Public Service Selection and Recruitment</b>	
<b>0.792 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters (Finance and Administration)</b>
	Reason: The bench marking exercise deferred due to Covid19 outbreak. Gratuity expended according to contract period.
<i>Items</i>	
<b>424,168,692.000 UShs</b>	213004 Gratuity Expenses
	Reason: Gratuity expended according to contract period.
<b>170,985,075.000 UShs</b>	227002 Travel abroad
	Reason: The bench marking exercise deferred due to Covid19 outbreak
<b>102,252,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Procurement processes ongoing
<b>46,951,101.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement processes ongoing
<b>14,856,873.000 UShs</b>	228001 Maintenance - Civil
	Reason: Procurement processes ongoing
<b>0.012 Bn Shs</b>	<b>SubProgram/Project :03 Guidance and Monitoring</b>
	Reason:
<i>Items</i>	
<b>11,800,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Recruitment processes ongoing
<b>0.011 Bn Shs</b>	<b>SubProgram/Project :04 Internal Audit Department</b>
	Reason:
<i>Items</i>	
<b>10,518,000.000 UShs</b>	221003 Staff Training
	Reason: Processing of payments is underway.
<b>0.053 Bn Shs</b>	<b>SubProgram/Project :0388 Public Service Commission</b>
	Reason:
<i>Items</i>	
<b>40,266,643.000 UShs</b>	312213 ICT Equipment
	Reason:
<b>12,689,471.000 UShs</b>	312203 Furniture & Fixtures
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

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### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Public Service Selection and Recruitment</b>			
<b>Responsible Officer: Dr. John Geoffrey Mbabazi.</b>			
<b>Programme Outcome: An efficient and transparent public service recruitment process</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved institutional and human resource management at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of staff recruited against the declared posts	Percentage	80%	73%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 52 Public Service Selection and Recruitment</b>			
<b>Sub Programme : 01 Headquarters (Finance and Administration)</b>			
<b>KeyOutPut : 04 Administrative Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No of Internal Audit Reports produced	Number	4	3
Level of Services Rendered	Percentage	100%	75%
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Staffing Levels	Percentage	95%	92%
No of Trainings conducted	Number	4	3
<b>Sub Programme : 02 Selection Systems Department (SSD)</b>			
<b>KeyOutPut : 02 Selection Systems Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of Competence tests developed and administered by posts	Number	40	33
Number of aptitude tests developed and administered	Number	40	33
<b>Sub Programme : 03 Guidance and Monitoring</b>			
<b>KeyOutPut : 05 DSC Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of DSC Members Inducted.	Number	150	150
Number of DSC Secretaries Mentored	Number	25	11

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<b>KeyOutputPut : 06 Recruitment Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of advisory notes prepared for and tendered to HE the President	Number	4	3
Number of personnel appointed by gender and region, age and PWDs	Number	500	1265
Number of disciplinary cases handled at Central Government	Number	25	21
<b>Sub Programme : 04 Internal Audit Department</b>			
<b>KeyOutputPut : 04 Administrative Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No of Internal Audit Reports produced	Number	4	3
Level of Services Rendered	Percentage	100%	75%

### Performance highlights for the Quarter

Evaluation exercise of the Strategic Plan ended 2019/20 commenced.  
 Ministerial Policy Statement (MPS) FY 2020/21 prepared and submitted.  
 Q2-FY2019/20 Performance and Financial reports prepared and submitted.  
 PSC government Half Annual Performance report (GHAPR) FY 2019/20 prepared and submitted to Office of the Prime Minister (OPM)  
 quarterly monitoring and evaluation report prepared and submitted

The Commission Website was maintained  
 Anti- Virus Subscriptions was maintained  
 Existing hardware and software was maintained  
 Integrated Financial Management Information System was maintained  
 Integrated Personnel Payroll System was maintained  
 Internet Connectivity was maintained  
 Re-cabling of the Network was done  
 Procurement of Intercom PABX and server initiated

Conducted Selection Examinations in a total of 18 entities (DSCs & MDAs) broken down as follows:

District Service Commissions:  
 Kapchorwa, Pakwach, Kapelebyong, Amuria, Alebtong, Yumbe, Kwanja, Mbarara, Kasese, Rukiga, Kanungu, Rukungiri, Rubirizi,

Ministry  
 Ministry of Internal Affairs  
 Office of the President

Agencies  
 Lotteries and Gaming Regulatory Board  
 Leadership Code Tribunal  
 Equal Opportunities Commission

The preliminary tasks for this activity were undertaken: posts and officers to be profiled were identified with MoDVA.

Developed competence selection items for the posts under the following MDAs:

Office of The President  
 Under Secretary (2)

Ministry of Internal Affairs - Prisons  
 IT Administrator (1)

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Leadership Code Tribunal  
 Legal Advisor (1)  
 HR Manager (1)  
 Administration Manager (1)

Gaming & Lottery Board  
 Head Legal and Board Affairs (1)  
 Manager Internal Audit (1)

The Draft CBR manual is under review by the department

17 DSC Monitoring visits conducted in the following districts: Bunyangabu, Kamwenge, Rukungiri, Kanungu, Isingiro, Bushenyi, Ibanda, Buhweju, Nakasongola, Agago, Amolatar, Dokolo, Bugiri, Namayingo, Kween, Busia, Kapchorwa

Inducted 146 Members and 29 Secretaries from, Kagadi, Kibaale, Kakumiro, Kabarole, Bunyangabu, Kamwenge, Kabale, Rubanda, Rukiga, Rukungiri, Kanungu, Isingiro, Bushenyi, Ibanda, Buhweju, Sheema, Masindi, Kiryandongo, Nakasongola, Agago, Amolatar, Dokolo, Namutumba, Bugiri, Namayingo, Kween, Busia, Kapchorwa and Kaliro.

Two (2) DSCs with appeal cases including Kisoro and Mayuge were visited.

A total of (1,257) cases were handled. These included but not limited to: 280 appointments; 55 appeals; 20 promotions; 187 contract appointments; 46 confirmations in appointment; 2 approval of study leave; 1 dismissals from the Public Service, 1 lifting of interdiction; 4 retirement on abolition of office from public service, 1 retirement in public interest, 357 Retention in the Public Service, 58 Re-designation, 1 Change of terms of appointment

Teams to match Public Service Jobs with courses offered at University have been put in place and currently, mapping of the exercise is ongoing.

A committee to undertake a review of PSC Regulations was put in place and given TORs

Quarter1 FY 2019/20 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee, and Management.

Quarterly (4) Management Audit Report prepared and submitted to MoFPED.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1352 Public Service Selection and Recruitment</b>	<b>8.86</b>	<b>7.79</b>	<b>6.73</b>	<b>88.0%</b>	<b>75.9%</b>	<b>86.3%</b>
<i>Class: Outputs Provided</i>	<b>8.66</b>	<b>7.70</b>	<b>6.70</b>	<b>88.9%</b>	<b>77.3%</b>	<b>87.0%</b>
135202 Selection Systems Development	0.52	0.40	0.39	76.6%	75.5%	98.5%
135204 Administrative Support Services	4.56	3.83	3.53	84.1%	77.5%	92.2%
135205 DSC Capacity Building	0.78	0.63	0.58	80.4%	74.9%	93.2%
135206 Recruitment Services	0.92	0.74	0.70	80.6%	76.3%	94.7%
135207 Policy and Planning	0.11	0.09	0.09	82.7%	78.1%	94.4%
135208 Information, Communication and Technology (ICT)	0.36	0.33	0.17	91.8%	47.5%	51.8%
135209 Procurement Management	0.02	0.01	0.01	75.0%	75.0%	100.0%
135219 Human Resource Management Services	1.39	1.66	1.21	119.2%	86.9%	72.9%
135220 Records Management Services	0.01	0.01	0.01	82.1%	82.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.18</b>	<b>0.08</b>	<b>0.03</b>	<b>44.7%</b>	<b>16.0%</b>	<b>35.7%</b>
135276 Purchase of Office and ICT Equipment, including Software	0.10	0.04	0.00	40.3%	0.0%	0.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.03	50.0%	34.9%	69.9%
<b>Total for Vote</b>	<b>8.86</b>	<b>7.79</b>	<b>6.73</b>	<b>88.0%</b>	<b>75.9%</b>	<b>86.3%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.66</b>	<b>7.70</b>	<b>6.70</b>	<b>88.9%</b>	<b>77.3%</b>	<b>87.0%</b>
211101 General Staff Salaries	2.78	2.46	2.39	88.2%	85.9%	97.4%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.25	0.25	75.0%	74.2%	98.9%
212102 Pension for General Civil Service	0.23	0.17	0.15	75.0%	64.5%	86.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	90.0%	90.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.80	0.70	0.28	88.3%	34.9%	39.6%
221001 Advertising and Public Relations	0.04	0.03	0.02	77.8%	42.4%	54.5%
221002 Workshops and Seminars	0.37	0.32	0.28	88.3%	75.3%	85.3%
221003 Staff Training	0.05	0.05	0.02	83.9%	39.8%	47.4%
221004 Recruitment Expenses	0.94	0.71	0.70	75.0%	74.1%	98.8%
221006 Commissions and related charges	0.45	0.34	0.33	75.0%	73.3%	97.7%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	73.5%	55.3%	75.3%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.08	100.0%	63.3%	63.3%
221009 Welfare and Entertainment	0.12	0.10	0.10	83.9%	83.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.10	0.10	77.6%	77.6%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	75.0%	74.8%	99.8%
222001 Telecommunications	0.05	0.03	0.03	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	74.6%	99.4%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	75.0%	74.5%	99.4%
223004 Guard and Security services	0.07	0.05	0.05	75.0%	74.7%	99.6%
223005 Electricity	0.05	0.03	0.03	75.0%	72.2%	96.3%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	65.0%	86.7%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.07	0.07	75.0%	66.7%	88.9%
224004 Cleaning and Sanitation	0.06	0.05	0.04	75.0%	70.3%	93.8%

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225001 Consultancy Services- Short term	0.10	0.10	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.64	0.48	0.48	75.0%	74.8%	99.7%
227002 Travel abroad	0.25	0.25	0.08	100.0%	31.6%	31.6%
227004 Fuel, Lubricants and Oils	0.34	0.25	0.25	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.07	0.05	0.03	75.0%	52.1%	69.5%
228002 Maintenance - Vehicles	0.38	0.32	0.29	84.0%	76.6%	91.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	75.0%	74.4%	99.2%
<b>Class: Outputs Funded</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
262101 Contributions to International Organisations (Current)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.18</b>	<b>0.08</b>	<b>0.03</b>	<b>44.7%</b>	<b>16.0%</b>	<b>35.7%</b>
312203 Furniture & Fixtures	0.08	0.04	0.03	50.0%	34.9%	69.9%
312213 ICT Equipment	0.10	0.04	0.00	40.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.86</b>	<b>7.79</b>	<b>6.73</b>	<b>88.0%</b>	<b>75.9%</b>	<b>86.3%</b>

**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
<b>Program 1352 Public Service Selection and Recruitment</b>	<b>8.86</b>	<b>7.79</b>	<b>6.73</b>	<b>88.0%</b>	<b>75.9%</b>	<b>86.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.40	5.90	4.99	92.2%	77.9%	84.6%
02 Selection Systems Department (SSD)	0.52	0.40	0.39	76.6%	75.5%	98.5%
03 Guidance and Monitoring	1.70	1.37	1.29	80.5%	75.7%	94.0%
04 Internal Audit Department	0.05	0.04	0.03	77.9%	55.2%	70.9%
<i>Development Projects</i>						
0388 Public Service Commission	0.18	0.08	0.03	44.7%	16.0%	35.7%
<b>Total for Vote</b>	<b>8.86</b>	<b>7.79</b>	<b>6.73</b>	<b>88.0%</b>	<b>75.9%</b>	<b>86.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 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	UShs Thousand
<b>Program: 52 Public Service Selection and Recruitment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters (Finance and Administration)</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Administrative Support Services</b>			
Office Equipment including Hand paper boxes for washrooms Procured.	- Procured office equipment including hand paper boxes for washrooms	<b>Item</b>	<b>Spent</b>
Members and staff welfare provided, including support to HIV affected persons.	- Paid bills for service and repair of motor vehicles (i) Prepaid for energy to UMEME ii) Prepaid for airtime to UTL iii) Prepaid for water to NWSC iv) Prepaid for security services to UPHL v) Paid for security CID personnel to UPHL vi) Purchased assorted stationery (reams of papers, tonners, writing pads) vii) Provided fuel to entitled cadre and secretarial staff viii) Purchase newspapers (Daily Monitor, New Vision, Red Paper and Observer) for Members & Top Management	211101 General Staff Salaries	2,029,901
Clean and organised working environment for Members and staff provided.		211103 Allowances (Inc. Casuals, Temporary)	120,856
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.		221001 Advertising and Public Relations	2,050
Maintained, Serviced and Repaired Commission Vehicles. (20)		221002 Workshops and Seminars	30,574
Final Accounts FY 2017/18 prepared and submitted to MoFPED		221004 Recruitment Expenses	93,642
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured		221006 Commissions and related charges	147,754
Bench Marking Exercise by Members, PSC		221007 Books, Periodicals & Newspapers	25,318
Renovation/refurbishment of the Registry on the Ground Floor		221011 Printing, Stationery, Photocopying and Binding	15,684
Payment of Ground Rent and User Fees		221012 Small Office Equipment	6,750
		222001 Telecommunications	32,888
		222002 Postage and Courier	2,237
		223004 Guard and Security services	49,864
		223005 Electricity	32,500
		223006 Water	15,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600
		223901 Rent – (Produced Assets) to other govt. units	65,108
		224004 Cleaning and Sanitation	42,189
		227001 Travel inland	212,798
		227002 Travel abroad	79,015
		227004 Fuel, Lubricants and Oils	169,135
		228001 Maintenance - Civil	31,393
		228002 Maintenance - Vehicles	292,931
		228003 Maintenance – Machinery, Equipment & Furniture	3,528
		<b>Total</b>	<b>3,503,714</b>
		Wage Recurrent	2,029,901
		Non Wage Recurrent	1,473,813
		AIA	0

### Reasons for Variation in performance

### Output: 07 Policy and Planning



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## 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	UShs Thousand
'Conduct an evaluation exercise for the Strategic Plan ended 2019/20.	Evaluation exercise of the Strategic Plan ended 2019/20 commenced.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 23,936
'Prepare and submit quarterly monitoring and evaluation reports and submit to office of the president.	Q2 and Q3 quarterly monitoring and evaluation reports prepared and submitted	221002 Workshops and Seminars	20,000
'Organize and hold the Public Service Commission budget workshop for FY 2020/21.	- Workshop held to agree on priorities for implementation during FY 2020/21 Ministerial Policy Statement (MPS) FY 2020/21 prepared and submitted.	221003 Staff Training	9,160
'Prepare and submit Ministerial Policy Statement (MPS) FY 2020/21 to Ministry of Finance	- PSC Budget Framework Paper (BFP) FY 2020/21 Prepared and submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	3,750
'Prepare and submit PSC Budget Framework Paper (BFP) FY 2020/21 to Ministry of Finance	- Annual Report FY2018/19 Prepared and submitted to Parliament	227001 Travel inland	14,794
'Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, Office of Prime Minister	- PSC Q4-FY2018/19, QTR 1 and QTR 2 FY2019/20 Performance and Financial reports prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	15,000
'Prepare and submit Annual Report FY 2019/20 to Parliament of Uganda	- PSC Government Annual Performance report GAPR FY 2018/19, and Government Half Annual Performance report (GHAPR) FY 2019/20 prepared and submitted to Office of the Prime Minister (OPM)		
'Prepare and submit quarterly [Q4-fy 18/19, Q1, 2 & 3 FY 20/21] Performance and Financial reports to Ministry of Finance,			
'Prepare and submit PSC government Half Annual & Annual Performance report (GHAPR & GAPR) FY 2019/20 to Office of the Prime Minister (OPM)			
'Prepare strategic plan according to NDP III.			

### Reasons for Variation in performance

<b>Total</b>	<b>86,640</b>
Wage Recurrent	0
Non Wage Recurrent	86,640
AIA	0

### Output: 08 Information, Communication and Technology (ICT)

# 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	UShs Thousand
Maintain existing hardware and software including licence renewals	- Hardware and software maintained up-to-date	<b>Item</b>	<b>Spent</b>
Maintain Integrated Financial Management Information System (IFMIS)	- IFMS maintained	211103 Allowances (Inc. Casuals, Temporary)	13,444
Maintain Internet Connectivity	- Internet Connectivity Maintained	221003 Staff Training	2,100
Maintain Integrated Personnel Payroll System	- IPPS Maintained	221008 Computer supplies and Information Technology (IT)	80,904
Maintain the network (re-cabling)	Re-cabling of the Network was done	221016 IFMS Recurrent costs	9,000
Maintain Anti- Virus Subscriptions	- Anti Virus Subscription up-to-date	221020 IPPS Recurrent Costs	4,490
Purchase a server for back up, a firewall and email client	- Not done	222003 Information and communications technology (ICT)	23,961
Replace the Intercom PABX System and telephone.	Procurement of Intercom PABX and server initiated	227004 Fuel, Lubricants and Oils	7,500
Train ICT Staff In IT security and certification	- One member of staff trained	228001 Maintenance - Civil	2,500
Maintain And Update The Commission Website	- Commission website updated	228003 Maintenance – Machinery, Equipment & Furniture	26,241

### Reasons for Variation in performance

<b>Total</b>	<b>170,140</b>
Wage Recurrent	0
Non Wage Recurrent	170,140
AIA	0

### Output: 09 Procurement Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Disposal of obsolete items done in accordance with PPDA guidelines	- Listing of obsolete items done and Board of survey report finalized	211103 Allowances (Inc. Casuals, Temporary)	3,750
Procurement Plans Prepared and Submitted	- The annual Procurement plan for FY 2019-20 and the Procurement plan for the QTR2 and QTR3 were prepared and submitted to PPDA and MOFPED	227004 Fuel, Lubricants and Oils	7,500
Procurement Reports Prepared and Submitted to PPDA	- Monthly reports for July, August, September, October, November, December 2019, January, February and March 2020 and have been prepared and submitted to PPDA		
Procurement of goods and Services Managed.	Procurement of goods and Services is being managed		

### Reasons for Variation in performance

<b>Total</b>	<b>11,250</b>
Wage Recurrent	0
Non Wage Recurrent	11,250
AIA	0

### Output: 19 Human Resource Management 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	UShs Thousand
HIV Related activities conducted Timely processing and payment of Salaries, Pensions and Gratuity. Staff appraisals conducted, Staff Discipline and other matters handled. Staff Training coordinated, Welfare of Staff Managed,	- HIV Related activities conducted i. Held HIV committee meeting to lay strategies for assisting the staff affected by the scourge and design sensitization programme ii. Participated in National HIV walk and dinner at Serena hotel - Paid Salaries, Wages, Pensions and Gratuities to PSC current and former staff for the months of July, August, September, October, November and December 2019, January, February and March 2020. - Staff performance assessed, Performance plans designed, Staff performance appraisal report compiled and submitted - Staff Discipline and other matters handled. i. Held three disciplinary cases for errant drivers ii. Recognized and rewarded the best employees for the year 2019 - Training in Performance management conducted. Induction training conducted, Refresher training for Board Secretaries conducted, and Sponsored the registry staff to pursue further studies - Staff provided with break tea and water, Working tools and gadgets provided, Staff wellness programme in place	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,496 148,013 22,500 9,000 277,546 5,935 181,219 49,703 3,750

### Reasons for Variation in performance

<b>Total</b>	<b>705,162</b>
Wage Recurrent	0
Non Wage Recurrent	705,162
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. - Storage and Retrieval of records handled, and Appraisal of records finalised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,745
		221002 Workshops and Seminars	4,000
		227004 Fuel, Lubricants and Oils	3,750

### Reasons for Variation in performance

<b>Total</b>	<b>11,495</b>
Wage Recurrent	0
Non Wage Recurrent	11,495
AIA	0

### Outputs Funded

<b>Total For SubProgramme</b>	<b>4,488,401</b>
Wage Recurrent	2,029,901

# 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	UShs Thousand
		Non Wage Recurrent	2,458,500
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 02 Selection Systems Development

		Item	Spent
Conduct Annual GRE Exams	- GRE aptitude tests administered to a total of 3,395 applicants	211101 General Staff Salaries	47,711
Develop 40 Selection Instruments to update the question bank	- A total of 33 Selection instruments were developed including: 2 instruments for posts of Principal Science Officer, Bio sciences and Bio Economy Senior Science Officer, Innovation and Intellectual Property, 1 Instrument for Principal Planning Officer, 2 Instruments for Assistant Lecturers, 2 Instruments used during GRE exercise, Management of Organisation Environment (3); Public Relations and Customer Care (3); Accountability (3); Diplomacy and Foreign Services (1); and Problem Solving (8).	211103 Allowances (Inc. Casuals, Temporary)	61,649
Develop a competence based recruitment user manual		221004 Recruitment Expenses	222,207
Develop 20 Competence Profiles		221009 Welfare and Entertainment	9,012
Conduct Selection Exams in 40 DSCs		222001 Telecommunications	863
		223004 Guard and Security services	2,425
		227001 Travel inland	42,100
		227004 Fuel, Lubricants and Oils	7,500
	Office of The President		
	• Under Secretary (2)		
	Ministry of Internal Affairs - Prisons		
	• IT Administrator (1)		
	Leadership Code Tribunal		
	• Legal Advisor (1)		
	• HR Manager (1)		
	• Administration Manager (1)		
	Gaming & Lottery Board		
	• Head Legal and Board Affairs (1)		
	• Manager Internal Audit (1)		
	- Compiled draft competence based recruitment manual. The Draft CBR manual is under review by the department.		
	- Drafted profiles for posts under the Ministry of Defence and Veteran Affairs.		
	1. Principal Legal Officer, 2. Information Technology Officer, 3. Monitoring and Evaluation Officer, 4. Communications Officer, 5. Research Officer, 6. Principal Psychologist, 7. Social Development Officer, 8. Resettlement Officer, 9. Rehabilitation Officer, and 10. Welfare Officer.		
	The preliminary tasks for this activity were undertaken: posts and officers to be profiled were identified with MoDVA.		

# Vote:146 Public Service Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Conducted selection tests for 16 MDAs including; Kasese, Bulambuli, Kapelebyong, Isingiro, Busia, Bugweri, Kapchorwa, Pakwach, Kole and Kassanda, Uganda Cancer Institute, Uganda Prisons Services, Ministries; Defense and Veteran Affairs; Science, Technology & Innovation, Office of the Auditor General and Muni University

Conducted Selection Examinations in a total of 18 entities (DSCs & MDAs) broken down as follows:

- a) District Service Commissions:
  - i. Kapchorwa
  - ii. Pakwach
  - iii. Kapelebyong
  - iv. Amuria
  - v. Alebtong
  - vi. Yumbe
  - vii. Kwanja
  - viii. Mbarara
  - ix. Kasese
  - x. Rukiga
  - xi. Kanungu
  - xii. Rukungiri
  - xiii. Rubirizi
- b) Ministry
  - i. Ministry of Internal Affairs
  - ii. Office of the President
- c) Agencies
  - i. Lotteries and Gaming Regulatory Board
  - ii. Leadership Code Tribunal
  - iii. Equal Opportunities Commission

*Reasons for Variation in performance*

<b>Total</b>	<b>393,466</b>
Wage Recurrent	47,711
Non Wage Recurrent	345,755
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>393,466</b>
Wage Recurrent	47,711
Non Wage Recurrent	345,755
<i>AIA</i>	0

*Recurrent Programmes*

**Subprogram: 03 Guidance and Monitoring**

*Outputs Provided*

**Output: 05 DSC Capacity Building**

# 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	UShs Thousand
Visit at least 10 DSCs on Appeal Cases	- Nine (9) DSCs with appeal cases including; Kasese, Namisindwa, Rubirizi, Rubanda, Kyotera, Kikuube, Kisoro, Mayuge and Hoima were visited	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 220,760
Induct 150 newly appointed DSC Members and Secretaries; hold refresher training	Inducted 150 Members and 29 Secretaries from, Kagadi, Kibaale, Kakumiro, Kabarole, Bunyangabu, Kamwenge, Kabale, Rubanda, Rukiga, Rukungiri, Kanungu, Isingiro, Bushenyi, Ibanda, Buhweju, Sheema, Masindi, Kiryandongo, Nakasongola, Agago, Amolatar, Dokolo, Namutumba, Bugiri, Namayingo, Kween, Busia, Kapchorwa and Kaliro	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	39,947 81,504
Mentor Secretaries from 25 DSCs	Kakumiro, Kabarole, Bunyangabu, Kamwenge, Kabale, Rubanda, Rukiga, Rukungiri, Kanungu, Isingiro, Bushenyi, Ibanda, Buhweju, Sheema, Masindi, Kiryandongo, Nakasongola, Agago, Amolatar, Dokolo, Namutumba, Bugiri, Namayingo, Kween, Busia, Kapchorwa and Kaliro	227001 Travel inland	208,371
Conduct Monitoring Visits in 50 Districts	Rukungiri, Kanungu, Isingiro, Bushenyi, Ibanda, Buhweju, Sheema, Masindi, Kiryandongo, Nakasongola, Agago, Amolatar, Dokolo, Namutumba, Bugiri, Namayingo, Kween, Busia, Kapchorwa and Kaliro	227004 Fuel, Lubricants and Oils	33,000
Hold 02 Regional Stakeholders Conferences in Central and Eastern Regions.	Kiryandongo, Nakasongola, Agago, Amolatar, Dokolo, Namutumba, Bugiri, Namayingo, Kween, Busia, Kapchorwa and Kaliro		
Conduct Performance Audits in 25 Selected DSCs (5 DSCs per Region)	- Eleven (11) DSC Secretaries from Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi were mentored. - 40 DSC Monitoring visits conducted in the following districts: Rubirizi, Sheema, Rubanda, Rukiga, Kabale, Kisoro, Namisindwa, Mayuge, Namutumba, Manafwa, Bundibugyo, Ntoroko, Kyenjojo, Kabarole, Kyegegwa, Kibaale, Kakumiro, Kagadi, Kiryandongo, Masindi, Buliisa, Hoima, and Kikuube, Bunyangabu, Kamwenge, Rukungiri, Kanungu, Isingiro, Bushenyi, Ibanda, Buhweju, Nakasongola, Agago, Amolatar, Dokolo, Bugiri, Namayingo, Kween, Busia, Kapchorwa One (1) Regional Stakeholders Conference held in Arua covering the West Nile Sub-region. A total of 127 participants representing the following districts attended: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi. - Performance Audits carried out in 11 DSCs: Arua, Adjumani, Koboko, Moyo, Zombo, Nebbi, Yumbe, Packwach, Maracha, Madi Okolo, and Obongi.		

### Reasons for Variation in performance

<b>Total</b>	<b>583,582</b>
Wage Recurrent	0
Non Wage Recurrent	583,582
AIA	0

### Output: 06 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	UShs Thousand
Verification of Academic Documents of candidates	- Verified Academic Documents of fifteen (15) Candidates.	<b>Item</b>	<b>Spent</b>
Other Recruitment and Cases	- Other Recruitments done for Uganda Regulatory Services Uganda Electricity Tribunal, OAG, Parliamentary Service Commission	211101 General Staff Salaries	305,573
Conduct GRE Recruitment (Fresh Graduates)		221001 Advertising and Public Relations	13,200
Handle cases of Confirmations in Service, Study Leave, Discipline, Noting and lifting of interdiction, etc	- A total of 89 Graduates Officers were appointed. A total of (2,728) cases were handled.	221004 Recruitment Expenses	382,757
Review PSC Regulations, Guidelines and Checklists	These included but not limited to:		
Match Public Service Jobs with courses offered at University; and conduct career sensitization programmes to University Students	1,265 appointments; 60 appeals; 86 promotions; 289 contract appointments; 109 confirmations in appointment; 7 approval of study leave; 3 abandonment of duty/resignation; 3 dismissals from the Public Service, 1 noting of interdiction on half pay; 13 lifting of interdiction; 3 retirement from public service 4 retirement on abolition of office from public service, 1 retirement in public interest, 357 Retention in the Public Service, 58 Re-designation, 1 Change of terms of appointment Committee to under take review of PSC Regulations was put in place and given TORs Teams to match Public Service Jobs with courses offered at University have been put in place and currently mapping of the exercise is ongoing.		

### Reasons for Variation in performance

<b>Total</b>	<b>701,530</b>
Wage Recurrent	305,573
Non Wage Recurrent	395,957
AIA	0
<b>Total For SubProgramme</b>	<b>1,285,112</b>
Wage Recurrent	305,573
Non Wage Recurrent	979,539
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

#### Outputs Provided

#### Output: 04 Administrative Support 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	UShs Thousand
Quarter 4 FY 2017/18 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. Quarterly (4) Management Audit Report prepared and submitted to MoFPED.	Quarter 4 FY 2018/19 and Quarters 1 & 2 FY 2019/20 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management. Quarter 4 FY 2018/19 and Quarters 1&2 FY 2019/20 Management Audit Reports were prepared and submitted to MoFPED	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,797 10,492 4,482 4,500

### Reasons for Variation in performance

<b>Total</b>	<b>28,271</b>
Wage Recurrent	8,797
Non Wage Recurrent	19,474
AIA	0
<b>Total For SubProgramme</b>	<b>28,271</b>
Wage Recurrent	8,797
Non Wage Recurrent	19,474
AIA	0

### Development Projects

#### Project: 0388 Public Service Commission

##### Capital Purchases

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

Procurement of a back up server and accompanying software.

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Assortment of furniture for the new boardroom, new offices and some staff procured.

Item	Spent
312203 Furniture & Fixtures	29,422

### Reasons for Variation in performance

<b>Total</b>	<b>29,422</b>
GoU Development	29,422
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>29,422</b>
GoU Development	29,422
External Financing	0



# 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>
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,224,671</b>
		Wage Recurrent	2,391,981
		Non Wage Recurrent	3,803,268
		GoU Development	29,422
		External Financing	0
		AIA	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	UShs Thousand
<b>Program: 52 Public Service Selection and Recruitment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters (Finance and Administration)</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Administrative Support Services</b>			
Office Equipment including Hand paper boxes for washrooms Procured.	Procured Office Equipment including Hand paper boxes for washrooms. Serviced and Repaired Commission Vehicles	<b>Item</b>	<b>Spent</b>
Members and staff welfare provided, including support to HIV affected persons.	(i) Prepaid for energy to UMEME ii) Prepaid for airtime to UTL iii) Prepaid for water to NWSC iv) Prepaid for security services to UPHL v) Paid for security CID personnel to UPHL vi) Purchased assorted stationery (reams of papers, toners, writing pads) vii) Provided fuel to entitled cadre and secretarial staff viii) Purchase newspapers (Daily Monitor, New Vision, Red Paper and Observer) for Members & Top Management	211101 General Staff Salaries	753,033
Clean and organised working environment for Members and staff provided. Maintained, Serviced and Repaired Commission Vehicles. (20)		211103 Allowances (Inc. Casuals, Temporary)	38,645
Half Year Accounts FY 2019/20 prepared and submitted to MoFPED Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured		221002 Workshops and Seminars	12,714
Bench Marking Exercise by Members, PSC		221004 Recruitment Expenses	31,072
Renovation/refurbishment of the Registry on the Ground Floor		221006 Commissions and related charges	44,339
Payment of Ground Rent and User Fees		221007 Books, Periodicals & Newspapers	6,399
		221011 Printing, Stationery, Photocopying and Binding	5,266
		221012 Small Office Equipment	2,250
		222001 Telecommunications	10,975
		222002 Postage and Courier	800
		223004 Guard and Security services	16,489
		223005 Electricity	10,000
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		223901 Rent – (Produced Assets) to other govt. units	16,298
		224004 Cleaning and Sanitation	13,017
		227001 Travel inland	70,769
		227002 Travel abroad	10,093
		227004 Fuel, Lubricants and Oils	56,378
		228001 Maintenance - Civil	2,470
		228002 Maintenance - Vehicles	102,226
		228003 Maintenance – Machinery, Equipment & Furniture	1,112
<b>Total</b>			<b>1,210,145</b>
Wage Recurrent			753,033
Non Wage Recurrent			457,112
AIA			0

### Output: 07 Policy and Planning

# 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	US\$ Thousand
Conduct an evaluation exercise for the Strategic Plan ended 2019/20. Prepare and submit quarterly monitoring and evaluation reports and submit to Office of the Prime Minister. N/A Prepare and submit Ministerial Policy Statement (MPS) FY 2020/21 to Ministry of Finance. N/A Prepare and submit quarter Q2-FY 2019/20 Performance and Financial reports to Ministry of Finance. Prepare and submit PSC government Half Annual Performance report (GHAPR) FY 2019/20 to Office of the Prime Minister (OPM) N/A	Evaluation exercise of the Strategic Plan ended 2019/20 commenced. quarterly monitoring and evaluation report prepared and submitted  Ministerial Policy Statement (MPS) FY 2020/21 prepared and submitted.  PSC QTR 2 FY2019/20 Performance and Financial reports prepared and submitted to MoFPED PSC government Half Annual Performance report (GHAPR) FY 2019/20 prepared and submitted to Office of the Prime Minister (OPM)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,940 10,000 5,175 1,250 4,796 5,000

### Reasons for Variation in performance

<b>Total</b>	<b>34,161</b>
Wage Recurrent	0
Non Wage Recurrent	34,161
A/A	0

### Output: 08 Information, Communication and Technology (ICT)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Maintain existing hardware and software including licence renewals Maintain Integrated Financial Management Information System (IFMIS) Maintain Internet Connectivity Maintain Integrated Personnel Payroll System Maintain the network (re-cabling) Maintain Anti- Virus Subscriptions Purchase a server for back up, a firewall and email client N/A Train ICT Staff In IT security and certification Maintain And Update The Commission Website	Existing hardware and software was maintained Integrated Financial Management Information System was maintained Internet Connectivity was maintained Integrated Personnel Payroll System was maintained Re-cabling of the Network was done Anti Virus Subscriptions was maintained Procurement of Intercom PABX and server initiated This was done in QTR1 The Commission Website was maintained	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,444 21,924 3,000 1,500 7,890 2,500 8,742

### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
A/A	0

### Output: 09 Procurement Management

# 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	UShs Thousand
Disposal of obsolete items done in accordance with PPDA guidelines Procurement Plans Prepared and Submitted Procurement Reports Prepared and Submitted to PPDA Procurement of goods and Services Managed.	Board of survey report finalized Procurement plan for the QTR3 was prepared and submitted. Monthly reports for January, February and March 2020 have been prepared and submitted to PPDA Procurement of goods and Services Managed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,250 2,500

### Reasons for Variation in performance

<b>Total</b>	<b>3,750</b>
Wage Recurrent	0
Non Wage Recurrent	3,750
AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
HIV Related activities conducted processing and payment of Salaries, Pensions and Gratuity. Staff appraisals conducted, Staff Discipline and other matters handled. Staff Training coordinated, Welfare of Staff Managed,	HIV Related activities conducted Payments of Salaries and Pensions has been done on a monthly basis N/A Staff Discipline and other matters handled Staff Training coordinated Staff welfare has been implemented (meals and refreshments, medical assistance, Staff wellness programme)	211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	2,496 55,395 14,850 3,720 174,444 700 60,221 9,901 1,250

### Reasons for Variation in performance

<b>Total</b>	<b>322,977</b>
Wage Recurrent	0
Non Wage Recurrent	322,977
AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Records Handled and Processed in a timely manner. Storage and Retrieval of records handled.	Documents are processed and transmitted for action Storage and Retrieval of records handled.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	1,245 2,000 1,500

### Reasons for Variation in performance

<b>Total</b>	<b>4,745</b>
Wage Recurrent	0
Non Wage Recurrent	4,745
AIA	0

### Outputs Funded

# 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	UShs Thousand
<b>Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)</b>			
Subscriptions to international Organisations (AAPAM, AAPSCOMS and CAAPAM) managed in a timely manner.	Nil. Subscription to be done in QTR 4 on receipt of invoice	<b>Item</b>	<b>Spent</b>
			<b>Total</b>
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,625,779</b>
			Wage Recurrent
			753,033
			Non Wage Recurrent
			872,746
			AIA
			0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 02 Selection Systems Development

# 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	UShs Thousand
Conduct Annual GRE ExamsDevelop 10 Selection Instruments to update the question bankDevelop a competence based recruitment user manualDevelop 05 Competence ProfilesConduct Selection Exams in 10 DSCs	<p>Nil</p> <p>Developed competence selection items for the posts under the following MDAs:</p> <p>Office of The President</p> <ul style="list-style-type: none"> <li>• Under Secretary (2)</li> </ul> <p>Ministry of Internal Affairs - Prisons</p> <ul style="list-style-type: none"> <li>• IT Administrator (1)</li> </ul> <p>Leadership Code Tribunal</p> <ul style="list-style-type: none"> <li>• Legal Advisor (1)</li> <li>• HR Manager (1)</li> <li>• Administration Manager (1)</li> </ul> <p>Gaming &amp; Lottery Board</p> <ul style="list-style-type: none"> <li>• Head Legal and Board Affairs (1)</li> <li>• Manager Internal Audit (1)</li> </ul> <p>The Draft CBR manual is under review by the department</p> <p>The preliminary tasks for this activity were undertaken: posts and officers to be profiled were identified with MoDVA. Conducted Selection Examinations in a total of 18 entities (DSCs &amp; MDAs) broken down as follows:</p> <p>a) District Service Commissions:</p> <ol style="list-style-type: none"> <li>i. Kapchorwa</li> <li>ii. Pakwach</li> <li>iii. Kapelebyong</li> <li>iv. Amuria</li> <li>v. Alebtong</li> <li>vi. Yumbe</li> <li>vii. Kwanja</li> <li>viii. Mbarara</li> <li>ix. Kasese</li> <li>x. Rukiga</li> <li>xi. Kanungu</li> <li>xii. Rukungiri</li> <li>xiii. Rubirizi</li> </ol> <p>b) Ministry</p> <ol style="list-style-type: none"> <li>i. Ministry of Internal Affairs</li> <li>ii. Office of the President</li> </ol> <p>c) Agencies</p> <ol style="list-style-type: none"> <li>i. Lotteries and Gaming Regulatory Board</li> <li>ii. Leadership Code Tribunal</li> <li>iii. Equal Opportunities Commission</li> </ol>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221004 Recruitment Expenses</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>223004 Guard and Security services</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>12,615</p> <p>20,562</p> <p>73,907</p> <p>2,388</p> <p>575</p> <p>800</p> <p>13,756</p> <p>2,500</p>

### Reasons for Variation in performance

<b>Total</b>	<b>127,103</b>
Wage Recurrent	12,615
Non Wage Recurrent	114,488
A/A	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	UShs Thousand
Verification of Academic Documents of candidates	Nil	<b>Item</b>	<b>Spent</b>
Other Recruitment and Cases Conduct	Nil	211101 General Staff Salaries	91,406
GRE Recruitment (Fresh Graduates) Handle cases of Confirmations in Service, Study Leave, Discipline, Noting and lifting of interdiction, etc Review PSC Regulations, Guidelines and Checklists Match Public Service Jobs with courses offered at University; and conduct career sensitization programmes to University Students	Nil A total of (1,257) cases were handled. These included but not limited to: 280 appointments; 55 appeals; 20 promotions; 187 contract appointments; 46 confirmations in appointment; 2 approval of study leave; 1 dismissals from the Public Service, 1 lifting of interdiction; 4 retirement on abolition of office from public service, 1 retirement in public interest, 357 Retention in the Public Service, 58 Re-designation, 1 Change of terms of appointment Committee to under take review of PSC Regulations was put in place and given TORs Teams to match Public Service Jobs with courses offered at University have been put in place and currently mapping of the exercise is ongoing.	221004 Recruitment Expenses	182,770

### Reasons for Variation in performance

<b>Total</b>	<b>274,175</b>
Wage Recurrent	91,406
Non Wage Recurrent	182,770
AIA	0
<b>Total For SubProgramme</b>	<b>458,261</b>
Wage Recurrent	91,406
Non Wage Recurrent	366,856
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

##### Outputs Provided

#### Output: 04 Administrative Support Services

Quarter 2 FY 2019/20	Quarter 2 FY 2019/20 Management Audit	Item	Spent
Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	Quarter 2 FY 2019/20 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	211101 General Staff Salaries	2,338
Quarter 2 FY 2019/20 Management Audit Report prepared and submitted to MoFPED	Quarter 2 FY 2019/20 Management Audit Report was prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	3,492
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

<b>Total</b>	<b>7,330</b>
Wage Recurrent	2,338
Non Wage Recurrent	4,992
AIA	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	UShs Thousand
		<b>Total For SubProgramme</b>	<b>7,330</b>
		Wage Recurrent	2,338
		Non Wage Recurrent	4,992
		AIA	0
<i>Development Projects</i>			
<b>Project: 0388 Public Service Commission</b>			
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Award Contracts and Delivery		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Na		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,218,473</b>
		Wage Recurrent	859,392
		Non Wage Recurrent	1,359,081
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:146 Public Service Commission

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters (Finance and Administration)

#### Outputs Provided

### Output: 04 Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Office Equipment including Hand paper boxes for washrooms Procured.	211101 General Staff Salaries	37,590	0	37,590
Members and staff welfare provided, including support to HIV affected persons.	211103 Allowances (Inc. Casuals, Temporary)	2,481	0	2,481
	221001 Advertising and Public Relations	950	0	950
Clean and organised working environment for Members and staff provided.	221002 Workshops and Seminars	5,147	0	5,147
	221004 Recruitment Expenses	213	0	213
Salaries, Wages, Pensions and Gratuities to PSC current and former Staff paid.	221006 Commissions and related charges	7,371	0	7,371
	221007 Books, Periodicals & Newspapers	8,306	0	8,306
Maintained, Serviced and Repaired Commission Vehicles. (20)	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222002 Postage and Courier	13	0	13
Final Accounts FY 2017/18 prepared and submitted to MoFPED	223004 Guard and Security services	199	0	199
	223005 Electricity	1,250	0	1,250
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	400
	223901 Rent – (Produced Assets) to other govt. units	8,139	0	8,139
Bench Marking Exercise by Members, PSC	224004 Cleaning and Sanitation	2,811	0	2,811
	227001 Travel inland	260	0	260
Renovation/refurbishment of the Registry on the Ground Floor	227002 Travel abroad	170,985	0	170,985
	228001 Maintenance - Civil	13,607	0	13,607
	228002 Maintenance - Vehicles	28,159	0	28,159
Payment of Ground Rent and User Fees	228003 Maintenance – Machinery, Equipment & Furniture	222	0	222
	<b>Total</b>	<b>288,102</b>	<b>0</b>	<b>288,102</b>
	<b>Wage Recurrent</b>	<b>37,590</b>	<b>0</b>	<b>37,590</b>
	<b>Non Wage Recurrent</b>	<b>250,512</b>	<b>0</b>	<b>250,512</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:146 Public Service Commission

## QUARTER 4: Revised Workplan

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
N/A				
NA	211103 Allowances (Inc. Casuals, Temporary)	64	0	64
	221003 Staff Training	4,840	0	4,840
Initiate Preparation of the Third PSC strategic plan according to NDP III.	227001 Travel inland	206	0	206
	<b>Total</b>	<b>5,110</b>	<b>0</b>	<b>5,110</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>5,110</i>	<i>5,110</i>
Na		<i>AIA</i>	<i>0</i>	<i>0</i>
Na				
Na				
na				
	Prepare and submit Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of finance, Office of Prime Minister			
	Prepare and submit quarterly monitoring and evaluation reports and submit to Office of the Prime Minister.			

### Output: 08 Information, Communication and Technology (ICT)

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Na				
	211103 Allowances (Inc. Casuals, Temporary)	56	0	56
	221003 Staff Training	7,900	0	7,900
Maintain And Update The Commission Website	221008 Computer supplies and Information Technology (IT)	46,951	0	46,951
Maintain Anti- Virus Subscriptions	221020 IPPS Recurrent Costs	10	0	10
Maintain Internet Connectivity	222003 Information and communications technology (ICT)	148	0	148
Maintain Integrated Personnel Payroll System	225001 Consultancy Services- Short term	102,252	0	102,252
Maintain Integrated Financial Management Information System (IFMIS)	228001 Maintenance - Civil	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	9	0	9
Maintain existing hardware and software including licence renewals	<b>Total</b>	<b>158,576</b>	<b>0</b>	<b>158,576</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Maintain the network (re-cabling)	<i>Non Wage Recurrent</i>	<i>158,576</i>	<i>0</i>	<i>158,576</i>
Train ICT Staff In IT security and certification	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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

# Vote:146 Public Service Commission

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Timely processing and payment of Salaries, Pensions and Gratuity.	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
Staff appraisals conducted,	212102 Pension for General Civil Service	24,129	0	24,129
Welfare of Staff Managed,	213004 Gratuity Expenses	424,169	0	424,169
Staff Training coordinated,	221003 Staff Training	815	0	815
Staff Discipline and other matters handled.	221006 Commissions and related charges	281	0	281
	<b>Total</b>	<b>449,397</b>	<b>0</b>	<b>449,397</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
HIV Related activities conducted	<i>Non Wage Recurrent</i>	<i>449,397</i>	<i>0</i>	<i>449,397</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Records Handled and Processed in a timely manner.	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
Storage and Retrieval of records handled.	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

<b>Na</b>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:146 Public Service Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Selection Systems Department (SSD)

#### Outputs Provided

#### Output: 02 Selection Systems Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Develop 05 Competence Profiles				
Develop 10 Selection Instruments to update the question bank	211101 General Staff Salaries	5,038	0	5,038
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Conduct Selection Exams in 10 DSCs	221004 Recruitment Expenses	243	0	243
Na	223004 Guard and Security services	13	0	13
Develop a competence based recruitment user manual	227001 Travel inland	501	0	501
	<b>Total</b>	<b>5,795</b>	<b>0</b>	<b>5,795</b>
	<b>Wage Recurrent</b>	<b>5,038</b>	<b>0</b>	<b>5,038</b>
	<b>Non Wage Recurrent</b>	<b>757</b>	<b>0</b>	<b>757</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Guidance and Monitoring

#### Outputs Provided

#### Output: 05 DSC Capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Na				
Conduct Monitoring Visits in 10 Districts	221002 Workshops and Seminars	42,310	0	42,310
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
Induct 40 newly appointed DSC Members and Secretaries; hold refresher training	227001 Travel inland	478	0	478
	<b>Total</b>	<b>42,790</b>	<b>0</b>	<b>42,790</b>
Conduct Performance Audits in 5 Selected DSCs (Per selected Region)	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Mentor Secretaries from 5 DSCs	<b>Non Wage Recurrent</b>	<b>42,790</b>	<b>0</b>	<b>42,790</b>
Visit at least 3 DSCs on Appeal Cases	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Recruitment Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Na				
Other Recruitment and Cases	211101 General Staff Salaries	19,626	0	19,626
	221001 Advertising and Public Relations	11,800	0	11,800
Handle cases of Confirmations in Service, Study Leave, Discipline, Noting and lifting of interdiction, etc	221004 Recruitment Expenses	8,068	0	8,068
	<b>Total</b>	<b>39,494</b>	<b>0</b>	<b>39,494</b>
Review PSC Regulations, Guidelines and Checklists	<b>Wage Recurrent</b>	<b>19,626</b>	<b>0</b>	<b>19,626</b>
Match Public Service Jobs with courses offered at University; and conduct career sensitization programmes to University Students	<b>Non Wage Recurrent</b>	<b>19,868</b>	<b>0</b>	<b>19,868</b>
Verification of Academic Documents of candidates	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Internal Audit Department

#### Outputs Provided

#### Output: 04 Administrative Support Services

Quarter 3 FY 2019/20	Item	Balance b/f	New Funds	Total
Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management.	211101 General Staff Salaries	1,100	0	1,100
	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
	221003 Staff Training	10,518	0	10,518
Quarter 3 FY 2019/20 Management Audit Report prepared and submitted to MoFPED	<b>Total</b>	<b>11,626</b>	<b>0</b>	<b>11,626</b>
	<i>Wage Recurrent</i>	<i>1,100</i>	<i>0</i>	<i>1,100</i>
	<i>Non Wage Recurrent</i>	<i>10,526</i>	<i>0</i>	<i>10,526</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 0388 Public Service Commission

#### Capital Purchases

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

Testing of Server.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	40,267	0	40,267
	<b>Total</b>	<b>40,267</b>	<b>0</b>	<b>40,267</b>
	<i>GoU Development</i>	<i>40,267</i>	<i>0</i>	<i>40,267</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Na	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	12,689	0	12,689
	<b>Total</b>	<b>12,689</b>	<b>0</b>	<b>12,689</b>
	<i>GoU Development</i>	<i>12,689</i>	<i>0</i>	<i>12,689</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,063,851</b>	<b>0</b>	<b>1,063,851</b>
	<i>Wage Recurrent</i>	<i>63,355</i>	<i>0</i>	<i>63,355</i>
	<i>Non Wage Recurrent</i>	<i>947,541</i>	<i>0</i>	<i>947,541</i>
	<i>GoU Development</i>	<i>52,956</i>	<i>0</i>	<i>52,956</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>