

Vote:146 Public Service Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.274	2.455	2.350	75.0%	71.8%	95.7%
Non Wage	6.037	4.944	3.958	81.9%	65.6%	80.1%
Devt. GoU	2.134	2.134	0.175	100.0%	8.2%	8.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.445	9.534	6.483	83.3%	56.6%	68.0%
Total GoU+Ext Fin (MTEF)	11.445	9.534	6.483	83.3%	56.6%	68.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.445	9.534	6.483	83.3%	56.6%	68.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.445	9.534	6.483	83.3%	56.6%	68.0%
Total Vote Budget Excluding Arrears	11.445	9.534	6.483	83.3%	56.6%	68.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Public Sector Transformation	11.45	9.53	6.48	83.3%	56.6%	68.0%
Sub-SubProgramme: 52 Public Service Selection and Recruitment	11.45	9.53	6.48	83.3%	56.6%	68.0%
Total for Vote	11.45	9.53	6.48	83.3%	56.6%	68.0%

Matters to note in budget execution

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As of end of the third quarter of the FY 2021/22, the Budget performance of the Commission was as indicated below;

Wage

Shs 2.455 Billion representing 75% of the approved budget was released, of this, Shs. 2.350 Billion representing 71.8% of the approved budget, and 95.7% of the released funds was expended.

The Shs. 110 million representing 4.3% of the released wages resource was not expended.

Non-Wage

Shs 4.944 Billion representing 81.9% of the approved budget was released, of this, Shs. 3.958 Billion representing 65.6% of the approved budget, and 80.1% of the released funds was spent.

The Shs. 986 million representing 20% of the released Non-wages resource was not expended. This is largely driven by gratuity expenses (Shs. 645 million) that are due in the fourth quarter as per contract dates of the specified officers.

Development

Shs 2.134 Billion representing 100% of the approved budget was released, of this, Shs. 175 Million representing 8.2% of the approved budget, and of the released funds was spent.

The Shs. 1.959 Billion representing 91.8% of the released Development resource was not expended. This is largely driven by balances on transport equipment (Shs. 1.912 billion) whose procurement processes are still underway.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 52 Public Service Selection and Recruitment		
0.767 Bn Shs	<i>Department/Project :01 Headquarters (Finance and Administration)</i>	
	Reason: Mainly driven by Gratuity which will be paid in QTR 4 according to contract date for specified officers.	
<i>Items</i>		
644,935,333.000 UShs	213004	Gratuity Expenses
	Reason: Gratuity will be paid in QTR 4 according to contract date for specified officers.	
74,273,626.000 UShs	228002	Maintenance - Vehicles
	Reason: Payments being processed.	
14,676,466.000 UShs	223901	Rent – (Produced Assets) to other govt. units
	Reason: Payments being processed.	
13,298,420.000 UShs	224004	Cleaning and Sanitation
	Reason: Payments being processed.	
12,116,001.000 UShs	221001	Advertising and Public Relations
	Reason: Graduate Recruitment Exercise on-going. The payment to be made after excercise.	
0.002 Bn Shs	<i>Department/Project :02 Selection Systems Department (SSD)</i>	
	Reason: Graduate Recruitment Exercise on-going. The funds are to cater for meals.	

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<i>Items</i>	
2,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Graduate Recruitment Exercise on-going. The funds are to cater for meals.	
1.959 Bn Shs	<i>Department/Project :1674 Retooling of Public Service Commission</i>
Reason: Procurement processes still on-going, the Contracts awaiting approval of the Solicitor General's Office.	
<i>Items</i>	
1,912,476,000.000 UShs	312201 Transport Equipment
Reason: Procurement processes still on-going, the Contracts awaiting approval of the Solicitor General's Office.	
46,698,142.000 UShs	312203 Furniture & Fixtures
Reason: Procurement processes still on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Public Service Selection and Recruitment			
Responsible Officer: Dr. John Geoffrey Mbabazi.			
Sub-SubProgramme Outcome: An efficient and transparent public service recruitment process			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of staff recruited against the declared posts	Percentage	92%	91.3%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Public Service Selection and Recruitment			
Department : 01 Headquarters (Finance and Administration)			
Budget OutPut : 04 Administrative Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of Internal Audit Reports produced	Number	4	3
Level of Services Rendered	Percentage	100%	75%
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Staffing Levels	Percentage	95%	92%
No of Trainings conducted	Number	4	0

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Department : 02 Selection Systems Department (SSD)			
Budget OutPut : 02 Selection Systems Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Competence tests developed and administered by posts	Number	60	
Department : 03 Guidance and Monitoring			
Budget OutPut : 05 DSC Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of DSC Members Inducted.	Number	250	163
Number of DSC Secretaries Mentored	Number	90	41
Budget OutPut : 06 Recruitment Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of advisory notes prepared for and tendered to HE the President	Number	120	92
Number of personnel appointed by gender and region, age and PWDs	Number	4100	3492
Number of disciplinary cases handled at Central Government	Number	100	32
Department : 04 Internal Audit Department			
Budget OutPut : 04 Administrative Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of Internal Audit Reports produced	Number	4	3
Level of Services Rendered	Percentage	100%	75%

Performance highlights for the Quarter

Under F&A, in line with the work plan, the following was done. The Commission Maintained, Serviced and Repaired the 20 Commission Vehicles; Prepayments were done for electricity to UMEME, and Ground Rent and User Fees. The Commission procured sundry and assorted tonners; office equipment, sanitary materials for washrooms, and sanitizers; The computer lab was cabled and 20 computers installed, 06 work stations; The E- recruitment system was upgraded.

In fulfilment of the quarterly work plan, the Commission Prepared and submitted to Ministry of Finance the Quarterly [Q2-FY 2021/22, Performance and Financial report, and the PSC Half Annual Performance report FY 2021/22 to Office of the Prime Minister (OPM); Prepared and submitted Ministerial Policy Statement (MPS) FY 2022/23 to Ministry of Finance; Prepared and submitted the quarterly monitoring and evaluation report to office of the Prime Minister.

As planned, the ICT activities implemented included: Keeping the Commission Website up-to-date; Kept the Anti-virus subscriptions up-to-date; The Hardware and software maintained, and Licenses purchased and are kept up to date; The Internet connectivity was also maintained.

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As planned, the procurement management activities implemented included: preparation and submission of Eight Evaluation reports to Contracts committee; Management of procurement processes for goods and services, and the Procurement plans for quarter 3 was prepared and submitted to PPDA.

As planned, the human resource management activities implemented included: Timely processing and payment of Salaries, Pensions and Gratuity for the months January, February and March 2022; Management of staff Welfare.

In line with the work plan, Records were handled and processed in a timely manner, and Storage and Retrieval of records was handled. Setting up of PSC archive Continued.

As planned, the internal audit activities implemented included preparation and submission of the Quarter 2 FY 2021/22 Management Audit Report to Internal Auditor General, Internal Audit Committee, MoFPED and Management.

On the development budget. The Procurement processes for Motor Vehicles and Other Transport Equipment, Office and ICT Equipment, including Software, and Office and Residential Furniture and Fittings continued, with the furniture and fittings now awaiting delivery.

Under Selection Systems Department, the following was done: All the planned 20 Selection Instruments to Update the Question Data Bank were developed during third quarter of the FY 2021/22, some were used in the assessment of applicants shortlisted for the various posts.

The planned conduct of 15 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments. The Commission conducted tests for 10 entities as hereby listed:

1. DSCs

Bushenyi, Bulambuli, Kabale, Kazo, Kiruhura, Omoro, Rwampara and Wakiso.

2. MDAs

Office of the Auditor General, and Uganda AIDS Commission

On Preparing the Selection Test tools and Administer Graduate Recruitment Exercise (GRE) Aptitude Exams. The Commission Conducted the Annual Graduate Recruitment Exercise (GRE) Aptitude Exams. 4,688 applicants were tested of which 732 were recommended for oral interviews.

Capacity Building Training for new staff on SSD and other key staff of PSC on Job Competence Profiling is partially covered, thus performed at 50%. The Commission conducted training on development of competence profiles for jobs for the new staff of SSD.

Development 30 Competence Profiles for Jobs in the UPS is still On Going. Data for developing of 20 Competence Profiles for Jobs in the UPS has been collected and compiled, data collection for an additional 20 profiles is still on going.

On Undertaking data collection, and data management for the Annual Survey on PSC recruitment and selection practices. Data capture is on-going.

On Conducting planned visits to benchmark PSC practices with those of other relevant bodies. The Commission benchmarked NSSF recruitment and selection practices. The Draft report is under review.

On Analysis of performance data and advise on CB initiatives the exercise was completed. A Draft report in place

On Validating 50 Competence Profiles for Jobs in the UPS, 20 Competence Profiles for Jobs in the UPS were Validated.

On Carrying out training needs assessment from selection tests conducted and other research initiatives, the needs assessment from selection tests has been conducted. A Draft report is under review.

On Compiling of positions filled against the established structure and tools used, Positions for which applicants were subjected to assessments and tools administered during the quarter were compiled and analysis is ongoing

On Purchase of assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the device. The Commission Conducted the needs assessment to identify and prioritize the devices.

Under G&M the following was done.

DSC Capacity Building

On having all complete submissions for filling vacancies in DSCs processed and concluded, 69 Submissions from the Districts and Cities were

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processed and concluded as listed below.

DSCs 22 Districts - Bududa (1), Soroti -4, Ntungamo (1), Kapchorwa (1), Bulambuli (3), Bugweri (1), Karenga (1), Buliisa (1), Bunyangabu (4), Busia (1), Alebtong (3), Adjumani (3), Kazo (2), Kyotera (1), Kaliro (1), Bugweri (1), Karenga (2), Masindi (2), Kiryandongo (2), Nakasongola (1), Gulu (3) and Moroto (3).

CSCs 6 Cities including Jinja (5), Lira (5), Mbale (4), Arua (4), Fortportal (3), Soroti (3) and Hoima (3)

On having 45 Secretaries of DSCs mentored, 10 Secretaries to CSCs and two (2) to DSCs were handled.

Recruitment Services

On having 1,025 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded. 742 submissions were processed; including 539 appointments, 89 confirmations, 112 promotions, and 2 study leave

On having 50 academic documents for candidates appointed into the Public Service submitted for verification, 29 documents were submitted for verification (25 to Kyambogo University and 4 to NCHE).

On Conducting the Graduate Recruitment Exercise, Aptitude test was administered to 4,688 candidates of these 732 candidates were shortlisted for oral interviews to compete for 126 vacancies.

On having 25 complete submissions on disciplinary cases concluded, the Commission processed 13 submissions.

On having All declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled, 37 Vacancies for Deputy Chief Administrative Officers were advertised and applicants were shortlisted

On having the revised Performance Assessment Tool for Public Officers fully enforced while handling submissions, The Commission has Enforced as a requirement at oral interviews.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Public Service Selection and Recruitment	11.45	9.53	6.48	83.3%	56.6%	68.0%
<i>Class: Outputs Provided</i>	9.30	7.39	6.31	79.5%	67.8%	85.3%
135202 Selection Systems Development	0.62	0.80	0.79	130.4%	128.7%	98.7%
135204 Administrative Support Services	5.07	3.88	3.64	76.7%	71.8%	93.7%
135205 DSC Capacity Building	0.80	0.44	0.41	55.4%	51.6%	93.2%
135206 Recruitment Services	1.03	0.87	0.77	84.9%	74.7%	88.0%
135207 Policy and Planning	0.11	0.08	0.08	70.9%	69.6%	98.1%
135208 Information, Communication and Technology (ICT)	0.27	0.21	0.20	77.9%	72.3%	92.8%
135209 Procurement Management	0.02	0.02	0.02	75.0%	75.0%	100.0%
135219 Human Resource Management Services	1.38	1.08	0.40	78.4%	29.0%	37.1%
135220 Records Management Services	0.01	0.01	0.01	62.5%	53.6%	85.7%
<i>Class: Outputs Funded</i>	0.01	0.01	0.00	50.0%	20.0%	40.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.00	50.0%	20.0%	40.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	2.13	2.13	0.17	100.0%	8.2%	8.2%
135275 Purchase of Motor Vehicles and Other Transport Equipment	1.95	1.95	0.04	100.0%	1.9%	1.9%
135276 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	99.9%	99.9%
135278 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.04	100.0%	44.6%	44.6%
Total for Vote	11.45	9.53	6.48	83.3%	56.6%	68.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.30	7.39	6.31	79.5%	67.8%	85.3%
211101 General Staff Salaries	3.27	2.46	2.35	75.0%	71.8%	95.7%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.31	0.31	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.24	0.22	0.19	93.0%	80.1%	86.1%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.02	0.76	0.12	75.0%	11.6%	15.5%
221001 Advertising and Public Relations	0.04	0.07	0.06	200.0%	166.3%	83.2%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.04	0.04	64.5%	62.9%	97.5%
221004 Recruitment Expenses	1.28	1.43	1.32	111.7%	103.4%	92.5%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	87.8%	82.9%	94.4%
221008 Computer supplies and Information Technology (IT)	0.13	0.10	0.09	75.0%	71.4%	95.2%
221009 Welfare and Entertainment	0.12	0.09	0.08	80.6%	70.3%	87.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	88.1%	87.2%	99.0%
221012 Small Office Equipment	0.12	0.09	0.08	75.0%	70.5%	94.1%
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	62.5%	62.5%	100.0%
222001 Telecommunications	0.05	0.03	0.03	62.5%	60.6%	97.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	62.5%	56.1%	89.7%
223004 Guard and Security services	0.07	0.05	0.05	71.9%	71.9%	100.0%
223005 Electricity	0.05	0.03	0.03	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.01	75.0%	50.0%	66.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	70.0%	93.3%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.06	0.04	60.2%	45.2%	75.1%
224004 Cleaning and Sanitation	0.06	0.05	0.03	76.7%	54.5%	71.1%

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225001 Consultancy Services- Short term	0.01	0.01	0.01	85.0%	70.0%	82.4%
227001 Travel inland	0.64	0.64	0.61	100.0%	93.9%	93.9%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.33	0.33	73.7%	73.1%	99.1%
228001 Maintenance - Civil	0.13	0.10	0.10	83.0%	82.4%	99.3%
228002 Maintenance - Vehicles	0.40	0.30	0.23	74.9%	56.5%	75.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.07	0.06	87.8%	77.5%	88.3%
Class: Outputs Funded	0.01	0.01	0.00	50.0%	20.0%	40.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.00	50.0%	20.0%	40.0%
Class: Capital Purchases	2.13	2.13	0.17	100.0%	8.2%	8.2%
312201 Transport Equipment	1.95	1.95	0.04	100.0%	1.9%	1.9%
312203 Furniture & Fixtures	0.08	0.08	0.04	100.0%	44.6%	44.6%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	99.9%	99.9%
Total for Vote	11.45	9.53	6.48	83.3%	56.6%	68.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1352 Public Service Selection and Recruitment	11.45	9.53	6.48	83.3%	56.6%	68.0%
<i>Departments</i>						
01 Headquarters (Finance and Administration)	6.82	5.25	4.31	77.0%	63.2%	82.0%
02 Selection Systems Department (SSD)	0.62	0.80	0.79	130.4%	128.7%	98.7%
03 Guidance and Monitoring	1.83	1.31	1.18	72.0%	64.6%	89.7%
04 Internal Audit Department	0.05	0.03	0.03	56.5%	56.4%	100.0%
<i>Development Projects</i>						
1674 Retooling of Public Service Commission	2.13	2.13	0.17	100.0%	8.2%	8.2%
Total for Vote	11.45	9.53	6.48	83.3%	56.6%	68.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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
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Sub-SubProgramme: 52 Public Service Selection and Recruitment

Departments

Department: 01 Headquarters (Finance and Administration)

Outputs Provided

Budget Output: 04 Administrative Support Services

		Item	Spent
Final Accounts FY 2020/21 prepared and submitted to MoFPED	- Final Accounts FY 2020/21 was prepared and submitted to MoFPED	211101 General Staff Salaries	1,976,047
Maintained, Serviced and Repaired Commission Vehicles	20 Vehicles were serviced and repaired	211103 Allowances (Inc. Casuals, Temporary)	164,449
Office Equipment including Hand paper boxes for washrooms Procured.	- Office equipment including hand paper boxes for washrooms, 02 Hand paper dispensers, 02 interleaf tissue holders and 06 Disposal bins were procured	221001 Advertising and Public Relations	44,884
Payment of Ground Rent and User Fees	Paid ground rent and user fees for 1174 sq. meters paid	221004 Recruitment Expenses	320,229
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	- Sundry items, Stationery, Toners, Fuel, Umeme Power Units were Procured	221007 Books, Periodicals & Newspapers	37,938
Renovation/refurbishment of the Computer Lab	- The computer lab was cabled and 20 computers installed, 06 work stations	221011 Printing, Stationery, Photocopying and Binding	18,358
Upgrade of the E-recruitment system	- The E- recruitment system was upgraded	221012 Small Office Equipment	6,800
		222001 Telecommunications	26,702
		222002 Postage and Courier	1,500
		223004 Guard and Security services	48,719
		223005 Electricity	33,750
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,800
		223901 Rent – (Produced Assets) to other govt. units	44,155
		224004 Cleaning and Sanitation	32,702
		227001 Travel inland	266,324
		227004 Fuel, Lubricants and Oils	225,408
		228001 Maintenance - Civil	99,642
		228002 Maintenance - Vehicles	227,089
		228003 Maintenance – Machinery, Equipment & Furniture	21,126

Reasons for Variation in performance

Total	3,608,621
Wage Recurrent	1,976,047
Non Wage Recurrent	1,632,574
Arrears	0
AIA	0

Budget 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
Organize and hold the Public Service Commission budget workshop for FY 2022/23.	Organized and held the Public Service Commission budget workshop for FY 2022/23.	Item	Spent
Prepare and submit Annual Report FY 2020/21 to Parliament of Uganda	- Annual Report FY 2020/21 was prepared and submitted to Parliament of Uganda	211103 Allowances (Inc. Casuals, Temporary)	32,000
Prepare and submit quarterly [Q4-FY 2020/21, Q1,2 & 3 FY 2021/22] Performance and Financial reports to Ministry of Finance.	- Quarterly [Q4-FY 2020/21, and Q1 and Q2 - FY 2021/22] Performance and Financial reports were prepared and submitted to Ministry of Finance.	221003 Staff Training	8,500
Prepare and submit PSC government Annual FY 20/21 & Half Annual Performance report FY 2021/22 to Office of the Prime Minister (OPM).	- Government Annual FY 2020/21, and Half Annual FY 2021/22 Performance reports were prepared and submitted to Office of the Prime Minister (OPM).	221011 Printing, Stationery, Photocopying and Binding	4,250
Prepare and submit PSC Budget Framework Paper (BFP) FY 2022/23 to Ministry of Finance.	- Prepared and submitted PSC Budget Framework Paper (BFP) FY 2022/23 to Ministry of Finance.	227001 Travel inland	18,520
Prepare and submit Ministerial Policy Statement (MPS) FY 2022/23 to Ministry of Finance	Prepared and submitted Ministerial Policy Statement (MPS) FY 2022/23 to Ministry of Finance	227004 Fuel, Lubricants and Oils	14,000
Prepare and submit Performance Contracts and Quarterly Work plans FY 2022/23 to Ministry of finance, and Office of Prime Minister.	- Q1 and Q2 -FY 2021/22 quarterly monitoring and evaluation reports were prepared and submitted to office of the prime Minister.		
Prepare and submit quarterly monitoring and evaluation reports to office of the prime Minister.			

Reasons for Variation in performance

Performance Contracts to be done in QTR 4 after budget approval by parliament

Total	77,270
Wage Recurrent	0
Non Wage Recurrent	77,270
Arrears	0
AIA	0

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

Maintain And Update The Commission Website.	- Commission Website updated	Item	Spent
Maintain Anti- Virus Subscriptions.	- Maintained Anti- Virus Subscriptions.	211103 Allowances (Inc. Casuals, Temporary)	18,000
Maintain existing hardware and software including license renewals.	- Computers and photocopiers were serviced. - All software licences are up-to-date	221003 Staff Training	6,000
Maintain Internet Connectivity.	- Internet connectivity maintained	221008 Computer supplies and Information Technology (IT)	91,254
Train ICT Staff in ICT professional courses	- One members of staff trained in ICT professional course	221016 IFMS Recurrent costs	9,000
		221020 IPPS Recurrent Costs	3,750
		222003 Information and communications technology (ICT)	18,026
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	3,341
		228003 Maintenance – Machinery, Equipment & Furniture	38,780

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Total	195,151
Wage Recurrent	0
Non Wage Recurrent	195,151
Arrears	0
AIA	0

Budget Output: 09 Procurement Management

Disposal of obsolete items done in accordance with PPDA guidelines. Evaluation reports prepared and submitted to Contracts committee. Procurement of goods and Services Managed. Procurement Plans Prepared and Submitted. Training of Contract Committee Members and User Departments.

Item	Spent
- Eight evaluation reports prepared and submitted to Contracts Committee for approval.	211103 Allowances (Inc. Casuals, Temporary) 5,000
- Procurement of goods and Services was Managed.	221003 Staff Training 3,000
- Procurement Plans Prepared and Submitted.	227004 Fuel, Lubricants and Oils 7,000

Reasons for Variation in performance

No Disposal conducted

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Gender and environment mainstreamed in Commission activities. HIV Related activities conducted. Professional bodies certification and participation. Rewards and Sanctions framework implemented. Staff performance managed. Staff Training coordinated. Timely processing and payment of Salaries, Pensions and Gratuity. Welfare of Staff Managed.

Item	Spent
- Gender and environment concerns were mainstreamed in Commission activities	211103 Allowances (Inc. Casuals, Temporary) 10,000
- HIV Related activities were conducted	212102 Pension for General Civil Service 189,667
- The Personal secretaries were facilitated to attend the annual general meeting with their professional body	213001 Medical expenses (To employees) 18,750
- Rewards and Sanctions Committee constituted.	213002 Incapacity, death benefits and funeral expenses 6,000
- Performance of staff managed through the routine supervisions by HoDs	213004 Gratuity Expenses 118,520
	221003 Staff Training 6,250
- Timely processing and payment of Salaries, Pensions and Gratuity for July, August and September, October, November and December 2021, January, February and March 2022 was done.	221009 Welfare and Entertainment 46,930
- Welfare of staff managed by payment of staff monthly allowances and procurement of first aid essentials	227004 Fuel, Lubricants and Oils 3,750

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- To be done by first month of 4th quarter

	Total	399,868
	Wage Recurrent	0
	Non Wage Recurrent	399,868
	Arrears	0
	AIA	0

Budget Output: 20 Records Management Services

Records Handled and Processed in a timely manner.	- Records were Handled and Processed in a timely manner.	Item	Spent
Setting up of PSC archive.	- Continued setting up of PSC archive.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Storage and Retrieval of records handled.	- Storage and Retrieval of records was handled.	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

	Total	7,500
	Wage Recurrent	0
	Non Wage Recurrent	7,500
	Arrears	0
	AIA	0

Outputs Funded

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

Subscriptions to international Organisations AAPSCOMS managed in a timely manner.	Item	Spent
	262101 Contributions to International Organisations (Current)	2,000

Reasons for Variation in performance

- Subscriptions to international Organisations AAPSCOMS will be done in QTR 4

	Total	2,000
	Wage Recurrent	0
	Non Wage Recurrent	2,000
	Arrears	0
	AIA	0
	Total For Department	4,305,410
	Wage Recurrent	1,976,047
	Non Wage Recurrent	2,329,363
	Arrears	0
	AIA	0

Departments

Department: 02 Selection Systems Department (SSD)

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
<i>Outputs Provided</i>			
Budget Output: 02 Selection Systems Development			
Develop 80 Selection Instruments to Update the Question Data Bank.	- A total of 65 Selection instruments were Developed during the nine months of the FY 2021/22, some of which were used in the assessment of applicants shortlisted for the various posts and other added to the questions data bank. Uganda Revenue Authority - Commissioner Domestic Taxes; Commissioner Tax Investigations; Commissioner IT & Innovations; Assistant Commissioner Public and Corporate Affairs; Assistant Commissioner Research and Innovations; Leadership assessment for all applicants. Office of the Auditor General (OAG) - Administrative Assistant; Office Assistant. Kampala Capital City Authority (KCCA) - Managers positions - 7; Supervisors positions - 7. Office of the President - Permanent Secretary - 2.	Item	Spent
Conduct 60 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments.	- Tests conducted for 36 entities as listed below: DSCs Rukiga, Kasese, Kabarole, Pakwach, Nebbi, Moyo, Balambuli, Bududa, Bushenyi, Dokolo, Alebtong, Gomba, Mbarara, Rubirizi, Yumbe, Koboko, Kisoro, Kabale, Kazo, Kiruhura, Omoro, Rwampara and Wakiso.	211101 General Staff Salaries	44,800
Conduct (1) Annual Graduate Recruitment Exercise (GRE) Aptitude Exams.	MDAs Lotteries and Gaming regulatory Board, Kampala Capital City Authority, Ministry of Public Service, Office of the Auditor General, National Council of Sports, Ministry of Finance, Planning and Economic Development, Uganda AIDS Commission, URA, and OAG.	211103 Allowances (Inc. Casuals, Temporary)	62,200
Conduct 3 sensitization training workshops for 150 stakeholders on the Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual	- Information for GRE advert from the respective Ministries, Departments and Agencies was compiled. - The GRE advert was run and applications from interested persons were received and processed. The Annual Graduate Recruitment Exercise (GRE) Aptitude Exams were conducted. 4,688 applicants were tested of which 732 were recommended for oral interviews.	221003 Staff Training	13,950
Pilot the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPS	- Conducting sensitization training of 30 Heads of HR in MDAs on Competence Based Recruitment (CBR) and disseminating copies of the CBR Manual was not yet done.	221004 Recruitment Expenses	573,768
Conduct Analysis performance data and advise on CB initiatives	- Piloting the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPS not yet done.	221009 Welfare and Entertainment	6,200
Capacity Building Training for new PSC staff on psychometric analysis and Job Competence Profiling	- Analysis of performance data and advise	221012 Small Office Equipment	5,200
Develop 60 Competence Profiles for Jobs in the UPS		222001 Telecommunications	575
Validate 50 Competence Profiles for Jobs in the UPS		223004 Guard and Security services	1,625
Conduct Annual Survey on PSC recruitment and selection practices		225001 Consultancy Services- Short term	7,000
Carry out training needs assessment from selection tests conducted and other research initiatives		227001 Travel inland	39,501
Validation of assessment Tools		227004 Fuel, Lubricants and Oils	39,374
Benchmark PSC practices with those of other relevant bodies engaged in recruitment and selection.			
Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.			

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

on CB initiatives was completed. Draft report in place

- Conducted training on development of competence profiles for jobs for the new staff of SSD.
- Development of Competence Profiles for Jobs in the UPS is still On Going.
- Validated 30 job competence profiles for the jobs in the UPS including the Ministry of Gender, Labour and Social Development.
- Data capture is on-going.
- Training needs assessment from selection tests conducted. Draft report under review.
- Positions for which applicants were subjected to assessments and tools administered during the quarter were compiled and analysis is ongoing
- Benchmarked NSSF recruitment and selection practices. Draft report under review.
- Conducted the needs assessment to identify and prioritize the devices.

Reasons for Variation in performance

- Benchmarking UMI recruitment and selection practices is scheduled for QTR 4.
- Procurement is to be done in fourth quarter.

- The activity was rolled to Quarter four, to enable the Department to first seek approval of the Scheme of Service for the Uganda Public Service and CBR Manual by the Commission
 - The Training on psychometric analysis is to be undertaken during the fourth quarter
 - The activity was rolled to Quarter four, to enable the Department to first seek approval of the Scheme of Service for the Uganda Public Service and CBR Manual by the Commission
- The rest of the profiles are to be handled in QTR 4.

Total	794,193
Wage Recurrent	44,800
Non Wage Recurrent	749,393
Arrears	0
AIA	0
Total For Department	794,193
Wage Recurrent	44,800
Non Wage Recurrent	749,393
Arrears	0
AIA	0

Departments

Department: 03 Guidance and Monitoring

Outputs Provided

Budget 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	US\$ Thousand
All complete submissions for filling vacancies in DSCs processed and concluded	- 133 Submissions were processed and concluded. - Submissions were from the Districts of Adjumani, Alebtong, Apac, Arua, Bududa, Bugiri, Bugweri, Buikwe, Bukomansimbi, Bukwo, Bulambuli, Buliisa, Bundibugyo, Bunyangabu, Bushenyi, Busia, Buvuma, Gomba, Gulu, Isingiro, Kaabong, Kabarole, Kaberamaido, Kagadi, Kakumiro, Kalaki, Kalangala, Kaliro, Kamuli, Kamwenge, Kapchorwa, Kapelebyong, Karenga, Kasese, Kazo, Kiboga, Kikuube, Kiryandongo, Kitagwenda, Kitgum, Koboko, Kole, Kwanja, Kween, Kyegegwa, Kyotera, Lamwo, Luuka, Masindi, Mayuge, Mitooma, Moroto, Mukono, Nabilatuk, Nakaseke, Nakasongola, Namayingo, Namutumba, Ntungamo, Obongi, Omoro, Oyam, Pallisa, Sheema, Soroti, Terego, and Yumbe. Other submissions were from City Service Commissions of Mbarara, Gulu, Masaka, Jinja, Lira, Mbale, Arua, Fortportal, Soroti and Hoima.	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 28,848 72,714 281,459 30,000
250 newly appointed DSC chairpersons, Members and 50 Secretaries inducted	- 115 (24 DSC Chairpersons, 91 Members), 24 DSC Secretaries and 24 Principal Human Resource Officers (in CAO's Office) from the Districts of Bushenyi, Kwanja, Sheema, Isingiro, Rwampara, Butambala, Kalungu, Masaka, Namayingo, Namutumba, Bugweri, Koboko, Obongi, Moyo, Kakumiro, Kikuube, Kagadi, Kamwenge, Kitagwenda, Mubende, Omoro, Kole, Kazo and Oyam inducted.		
Two (2) Regional Stakeholders conferences on DSCs	- 41 Secretaries DSC mentored in the Districts of Kazo, Rwampara, Ibanda, Rukiga, Obongi, Maracha, Madi Okolo, Terego, Kyegegwa, Kakumiro, Mityana, Kassanda, Omoro, Kwanja, Kalaki, Oyam, Kikuube, Buliisa, Kiryandongo, Nakasongola, Kitagwenda, Ntoroko, Bunyangabu, Rubirizi, Bugweri, Kapelebyong, Nabilatuk, and Karenga		
90 Secretaries of DSCs mentored	- 3 Appeals visits conducted in the Districts of Abim, Bugweri and Ntoroko.		
The revised PSC Guidelines to DSCs and Assessment Tool for Minimum Conditions and Performance Standards disseminated to 135 Districts and sensitization conducted			
Performance Assessment conducted in 90 DSCs			
Appeals visits to 18 Districts conducted			

Reasons for Variation in performance

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- To be conducted in 4th Quarter.
- Was rescheduled to 28th and 29th April because of the passing om of the Speaker of Parliament.
- To be conducted in 4th Quarter.

Total	413,021
Wage Recurrent	0
Non Wage Recurrent	413,021
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Recruitment Services

	Item	Spent
Graduate Recruitment Exercise conducted	- Ongoing; Aptitude test was administered to 4,688 candidates. And	
4,100 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded	732 candidates shortlisted for oral interviews (to compete for 126 vacancies).	
100 complete submissions on disciplinary cases concluded	- 2,789 Cases were handled; including 193 confirmation in appointment, nine(9) Study leave, and 1,020 appointment related cases.1,078 appointments, 89 confirmations, 112 promotions, and 2 study leave	
All declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled	- 32 Cases were handled; two (2) Cases of abandonment of duty, seven (7) cases of interdiction on half pay, and five (5) Cases of lifting of interdiction on full pay.	
200 academic documents for candidates appointed into the Public Service submitted for verification	- 37 Vacancies for Deputy Chief Administrative Officers were advertised and applicants shortlisted	
v. The revised Performance Assessment Tool for Public Officers fully enforced while handling submissions	- 154 documents verified - 5 document verified with UNEB, 83 with Makerere University, 3 with Islamic University in Uganda, 50 with Kyambogo University, 2 with Busitema University, 3 with Ndejje University, 1 with Mbarara University, 1 with Uganda Management Institute, 1 Uganda Martyrs University, 4 to NCHE, and 1 with Busoga University.	
	- Enforced as requirement at oral interviews.	
	211101 General Staff Salaries	320,588
	221001 Advertising and Public Relations	15,000
	221004 Recruitment Expenses	430,980

Reasons for Variation in performance

Total	766,568
Wage Recurrent	320,588
Non Wage Recurrent	445,980
Arrears	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	US\$ Thousand
		AIA	0
		Total For Department	1,179,588
		Wage Recurrent	320,588
		Non Wage Recurrent	859,000
		Arrears	0
		AIA	0

Departments

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 04 Administrative Support Services

		Item	Spent
i. Quarterly (4) Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	- Quarter 4 FY 2020/21 and Quarters 1 & 2 FY 2021/22 Management Audit Reports were prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	211101 General Staff Salaries	8,412
ii. Quarterly (4) Management Audit Report prepared and submitted to MoFPED	- Quarter 4 FY 2020/21 and Quarters 1 & 2 FY 2021/22 Management Audit Reports were prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	14,000
iii. Refresh Knowledge on Audit and Accounting best practices		221003 Staff Training	3,500
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	28,912
Wage Recurrent	8,412
Non Wage Recurrent	20,500
Arrears	0
AIA	0
Total For Department	28,912
Wage Recurrent	8,412
Non Wage Recurrent	20,500
Arrears	0
AIA	0

Development Projects

Project: 1674 Retooling of Public Service Commission

Capital Purchases

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

		Item	Spent
Replenishing of Commission Vehicle fleet	- The Procurement processes for Motor Vehicles and Other Transport Equipment is still ongoing.	312201 Transport Equipment	37,524

Reasons for Variation in performance

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
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Total 37,524

GoU Development 37,524

External Financing 0

Arrears 0

AIA 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Equipping Staff with adequate work tools to deliver their mandate.	- Purchase of heavy duty photocopier and 9 computers finalized and equipment distributed.	312213 ICT Equipment	99,909

Reasons for Variation in performance

Total 99,909

GoU Development 99,909

External Financing 0

Arrears 0

AIA 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Furnish Offices	- The Procurement processes for Office and Residential Furniture and Fittings is in final stage. Delivery of assorted furniture is awaited.	312203 Furniture & Fixtures	37,524

Reasons for Variation in performance

Total 37,524

GoU Development 37,524

External Financing 0

Arrears 0

AIA 0

Total For Project 174,957

GoU Development 174,957

External Financing 0

Arrears 0

AIA 0

GRAND TOTAL 6,483,060

Wage Recurrent 2,349,847

Non Wage Recurrent 3,958,256

GoU Development 174,957

External Financing 0

Arrears 0

Vote:146 Public Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Sub-SubProgramme: 52 Public Service Selection and Recruitment

Departments

Department: 01 Headquarters (Finance and Administration)

Outputs Provided

Budget Output: 04 Administrative Support Services

		Item	Spent
N/A	Maintained, Serviced and Repaired		
Commission Vehicles	Office Equipment	20 Vehicles were serviced and repaired	
including Hand paper boxes for		- 02 Hand paper dispensers, 02 interleaf	
washrooms	Procured	tissue holders and 06 Disposal bins	
Rent and User Fees	Sundry items,	procured	
Stationery, Toners, Fuel,		Ground rent for 1174 sq. meters paid	
Umeme Power Units		- Sundry items, Stationery, Toners, Fuel,	
Procured	Renovation/refurbishment of the	Umeme Power Units were Procured	
Computer		- The computer lab was cabled and 20	
Lab	Upgrade of the E-recruitment system	computers installed, 06 work stations	
		- The E- recruitment system was upgraded	
		211101 General Staff Salaries	667,692
		221001 Advertising and Public Relations	44,084
		221004 Recruitment Expenses	76,142
		221007 Books, Periodicals & Newspapers	22,856
		221011 Printing, Stationery, Photocopying and Binding	2,100
		221012 Small Office Equipment	2,300
		222001 Telecommunications	4,777
		223004 Guard and Security services	15,344
		223005 Electricity	11,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		223901 Rent – (Produced Assets) to other govt. units	19,787
		224004 Cleaning and Sanitation	4,707
		227001 Travel inland	101,285
		227004 Fuel, Lubricants and Oils	67,651
		228001 Maintenance - Civil	39,642
		228002 Maintenance - Vehicles	70,898
		228003 Maintenance – Machinery, Equipment & Furniture	7,000

Reasons for Variation in performance

	Total	1,158,314
	Wage Recurrent	667,692
	Non Wage Recurrent	490,623
	AIA	0

Budget 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
N/AN/APrep and submit quarter 2 FY 2021/22] Performance and Financial reports to Ministry of Finance.Prepare and submit PSC government Half Annual Performance report FY 2021/22 to Office of the Prime Minister (OPM).N/APrep and submit Ministerial Policy Statement (MPS) FY 2022/23 to Ministry of FinancePrepare and submit Performance Contracts and Quarterly Work plans FY 2022/23 to Ministry of finance, and Office of Prime Minister.Prepare and submit quarterly monitoring and evaluation reports to office of the prime Minister.	- Quarterly [Q2-FY 2021/22, Performance and Financial report was prepared and submitted to Ministry of Finance. - Prepared and submitted PSC government Half Annual Performance report FY 2021/22 to Office of the Prime Minister (OPM) - Prepared and submitted Ministerial Policy Statement (MPS) FY 2022/23 to Ministry of Finance - Performance Contracts to be done in QTR 4 after budget approval by parliament - Q2-FY 2021/22 quarterly monitoring and evaluation report was prepared and submitted to office of the prime Minister.	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,500 750 3,520 4,000

Reasons for Variation in performance

Performance Contracts to be done in QTR 4 after budget approval by parliament

Total	9,770
Wage Recurrent	0
Non Wage Recurrent	9,770
AIA	0

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

Maintain And Update The Commission WebsiteMaintain Anti- Virus Subscriptions.Maintain existing hardware and software including license renewals.Maintain Internet Connectivity.N/A	- Commission website updated - Anti-virus subscriptions up-to-date - Hardware and software maintained, and Licenses purchased and are up to date - Internet connectivity maintained	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,000 27,327 3,000 750 2,000 2,000 841 18,292
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Reasons for Variation in performance

Total	55,209
Wage Recurrent	0
Non Wage Recurrent	55,209
AIA	0

Budget 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	US\$ Thousand
Disposal of obsolete items done in accordance with PPDA guidelines. Evaluation reports prepared and submitted to Contracts committee. Procurement of goods and Services Managed. Procurement Plans Prepared and Submitted. N/A	- Eight evaluation reports prepared and submitted to Contracts Committee for approval. - Procurement of goods and Services was Managed. - Procurement Plans Prepared and Submitted.	Item 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 500 2,000

Reasons for Variation in performance

No Disposal conducted

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Budget Output: 19 Human Resource Management Services

Gender and environment mainstreamed in Commission activities. HIV Related activities conducted. Professional bodies certification and participation. Rewards and Sanctions framework implemented. Staff performance managed. Staff Training coordinated. Timely processing and payment of Salaries, Pensions and Gratuity. Welfare of Staff Managed	- The Personal secretaries were facilitated to attend the annual general meeting with their professional body - Performance of staff managed through the routine supervisions by HoDs - Timely processing and payment of Salaries, Pensions and Gratuity for January, February and March 2022 was done. - Welfare of staff managed by payment of staff monthly allowances and procurement of first aid essentials	Item 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 65,960 6,250 56,880 1,000 8,867 1,250
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Reasons for Variation in performance

- To be done by first month of 4th quarter

Total	140,207
Wage Recurrent	0
Non Wage Recurrent	140,207
AIA	0

Budget Output: 20 Records Management Services

Records Handled and Processed in a timely manner. Setting up of PSC archive. Storage and Retrieval of records handled.	- Records were Handled and Processed in a timely manner. - Continued setting up of PSC archive. - Storage and Retrieval of records was handled.	Item	Spent
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Reasons for Variation in performance

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

Outputs Funded

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

Subscriptions to international Organisations AAPSCOMS managed in a timely manner.

Item	Spent
262101 Contributions to International Organisations (Current)	2,000

Reasons for Variation in performance

- Subscriptions to international Organisations AAPSCOMS will be done in QTR 4

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
<i>AIA</i>	0
Total For Department	1,368,001
Wage Recurrent	667,692
Non Wage Recurrent	700,310
<i>AIA</i>	0

Departments

Department: 02 Selection Systems Department (SSD)

Outputs Provided

Budget 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	US\$ Thousand
Develop 20 Selection Instruments to Update the Question Data Bank. Conduct 15 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments. Conduct (1) Annual Graduate Recruitment Exercise (GRE) Aptitude Exams. Conduct sensitization training of 30 Heads of HR in MDAs on Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual. Pilot the CBR at PSC in line with the proposed scheme of selection for UPS and document lessons to inform future processes. Analyze performance data and advise on CB initiatives. Capacity Building Training for new PSC staff on psychometric analysis and Job Competence Profiling. Develop 30 Competence Profiles for Jobs in the UPS. Validate 50 Competence Profiles for Jobs in the UPS. Conduct Data analysis, interpretation and presentation of findings. Carry out training needs assessment from selection tests conducted and other research initiatives. Compiling of positions filled against the established structure and tools used. Compile and share the benchmarking report with PSC and other stakeholders. Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.	<p>- Developed 20 Selection Instruments, some of which were used to assess applicants, and others to Update the Question Data Bank.</p> <p>- Tests conducted for 10 entities as listed below: DSCs- Bushenyi, Bulambuli, Kabale, Kazo, Kiruhura, Omoro, Rwampara and Wakiso.</p> <p>MDAs - Office of the Auditor General, and Uganda AIDS Commission</p> <p>Conducted (1) Annual Graduate Recruitment Exercise (GRE) Aptitude Exams. 4,688 applicants were tested of which 732 were recommended for oral interviews.</p> <p>- Analysis of performance data and advise on CB initiatives was completed. Draft report in place</p> <p>- Conducted training on development of competence profiles for jobs for the new staff of SSD.</p> <p>- Data for developing of 20 Competence Profiles for Jobs in the UPS has been collected and compiled, data collection for an additional 20 profiles is still on going.</p> <p>20 Competence Profiles for Jobs in the UPS were Validated.</p> <p>- Data capture is on-going.</p> <p>- Training needs assessment from selection tests conducted. Draft report under review.</p> <p>- Positions for which applicants were subjected to assessments and tools administered during the quarter were compiled and analysis is ongoing</p> <p>- Benchmarked NSSF recruitment and selection practices. Draft report under review.</p> <p>- Conducted the needs assessment to identify and prioritize the devices.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221009 Welfare and Entertainment</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>15,086</p> <p>3,950</p> <p>390,468</p> <p>1,000</p> <p>1,700</p> <p>14,101</p> <p>18,874</p>

Reasons for Variation in performance

- Benchmarking UMI recruitment and selection practices is scheduled for QTR 4.
- Procurement is to be done in fourth quarter.

- The activity was rolled to Quarter four, to enable the Department to first seek approval of the Scheme of Service for the Uganda Public Service and CBR Manual by the Commission
 - The Training on psychometric analysis is to be undertaken during the fourth quarter
 - The activity was rolled to Quarter four, to enable the Department to first seek approval of the Scheme of Service for the Uganda Public Service and CBR Manual by the Commission
- The rest of the profiles are to be handled in QTR 4.

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
		Total	445,179
		Wage Recurrent	15,086
		Non Wage Recurrent	430,093
		AIA	0
		Total For Department	445,179
		Wage Recurrent	15,086
		Non Wage Recurrent	430,093
		AIA	0

Departments

Department: 03 Guidance and Monitoring

Outputs Provided

Budget Output: 05 DSC Capacity Building

		Item	Spent
All complete submissions for filling vacancies in DSCs processed and concludedN/AOne (1) Regional Stakeholders conference on DSCs45 Secretaries of DSCs mentoredN/APerformance Assessment conducted in 40 DSCsAppeals visits to 10 Districts conducted	- 69 Submissions from the Districts and Cities were processed and concluded as listed below.	221009 Welfare and Entertainment	5,550
		221012 Small Office Equipment	20,699
	DSCs 22 Districts - Bududa (1), Soroti -4, Ntungamo (1), Kapchorwa (1), Bulambuli (3), Bugweri (1), Karenga (1), Buliisa (1), Bunyangabu (4), Busia (1), Alebtong (3), Adjumani (3), Kazo (2), Kyotera (1), Kaliro (1), Bugweri (1), Karenga (2), Masindi (2), Kiryandongo (2), Nakasongola (1), Gulu (3) and Moroto (3). CSCs 6 Cities – Jinja (5), Lira (5), Mbale (4), Arua(4), Fortportal(3), Soroti(3) and Hoima(3)	227001 Travel inland	121,459
		227004 Fuel, Lubricants and Oils	8,000
	- 10 Secretaries to CSCs and two (2) to DSCs were mentored.		

Reasons for Variation in performance

- To be conducted in 4th Quarter.
- Was rescheduled to 28th and 29th April because of the passing om of the Speaker of Parliament.
- To be conducted in 4th Quarter.

Total	155,708
Wage Recurrent	0
Non Wage Recurrent	155,708
AIA	0

Budget Output: 06 Recruitment Services

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Graduate Recruitment Exercise conducted 1,025 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded 25 complete submissions on disciplinary cases concluded All declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled 50 academic documents for candidates appointed into the Public Service submitted for verification The revised Performance Assessment Tool for Public Officers fully enforced while handling submissions	<ul style="list-style-type: none"> - Ongoing; Aptitude test was administered to 4,688 candidates. And 732 candidates shortlisted for oral interviews (to compete for 126 vacancies). - 742 submissions processed; including 539 appointments, 89 confirmations, 112 promotions, and 2 study leave. 13 submissions processed - 37 Vacancies for Deputy Chief Administrative Officers were advertised and applicants shortlisted - 29 documents were submitted for verification (25 to Kyambogo University and 4 to NCHE). - Enforced as requirement at oral interviews. 	Item 211101 General Staff Salaries 221004 Recruitment Expenses	Spent 103,283 117,313

Reasons for Variation in performance

Total	220,596
Wage Recurrent	103,283
Non Wage Recurrent	117,313
AIA	0
Total For Department	376,304
Wage Recurrent	103,283
Non Wage Recurrent	273,021
AIA	0

Departments

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 04 Administrative Support Services

Quarter 2 FY 2021/22 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management Quarter 2 FY 2021/22 Management Audit Report prepared and submitted to MoFPED Refresh Knowledge on Audit and Accounting best practices	<ul style="list-style-type: none"> - Quarter 2 FY 2021/22 Management Audit Report was prepared and submitted to Internal Auditor General, Internal Audit Committee and Management - Quarter 2 FY 2021/22 Management Audit Report was prepared and submitted to MoFPED 	Item 211101 General Staff Salaries 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 2,812 500 1,000
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Reasons for Variation in performance

Total	4,312
Wage Recurrent	2,812
Non Wage Recurrent	1,500
AIA	0
Total For Department	4,312

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
		Wage Recurrent	2,812
		Non Wage Recurrent	1,500
		AIA	0

Development Projects

Project: 1674 Retooling of Public Service Commission

Capital Purchases

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

Reception of vehicles and Elevators	- The Procurement processes for Motor Vehicles and Other Transport Equipment is still ongoing.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Reception and distribution of Equipment	- Purchase of heavy duty photocopier and 9 computers finalized and equipment distributed.	Item	Spent
		312213 ICT Equipment	99,909

Reasons for Variation in performance

Total	99,909
GoU Development	99,909
External Financing	0
AIA	0

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

Reception and distribution of Furniture	- The Procurement processes for Office and Residential Furniture and Fittings is in final stage. Delivery of assorted furniture is awaited.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	99,909
GoU Development	99,909
External Financing	0
AIA	0

Vote:146 Public Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

	GRAND TOTAL	2,293,706
	Wage Recurrent	788,873
	Non Wage Recurrent	1,404,924
	GoU Development	99,909
	External Financing	0
	AIA	0

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

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

Departments

Department: 01 Headquarters (Finance and Administration)

Outputs Provided

Budget Output: 04 Administrative Support Services

<i>N/A</i>	Item	Balance b/f	New Funds	Total
Maintained, Serviced and Repaired	211101 General Staff Salaries	97,443	0	97,443
Commission Vehicles	221001 Advertising and Public Relations	12,116	0	12,116
Office Equipment including Hand paper boxes for washrooms Procured.	221004 Recruitment Expenses	7,745	0	7,745
	221007 Books, Periodicals & Newspapers	2,265	0	2,265
Payment of Ground Rent and User Fees	221011 Printing, Stationery, Photocopying and Binding	227	0	227
Sundry items, Stationery, Toners, Fuel, Umeme Power Units Procured	222001 Telecommunications	704	0	704
	223006 Water	5,000	0	5,000
N/A	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
Upgrade of the E-recruitment system	223901 Rent – (Produced Assets) to other govt. units	14,676	0	14,676
	224004 Cleaning and Sanitation	13,298	0	13,298
	227001 Travel inland	17,753	0	17,753
	228001 Maintenance - Civil	358	0	358
	228002 Maintenance - Vehicles	74,274	0	74,274
	Total	246,060	0	246,060
	Wage Recurrent	97,443	0	97,443
	Non Wage Recurrent	148,617	0	148,617
	AIA	0	0	0

Budget Output: 07 Policy and Planning

<i>N/A</i>	Item	Balance b/f	New Funds	Total
N/A	227001 Travel inland	1,480	0	1,480
	Total	1,480	0	1,480
Prepare and submit quarter 3 FY 2021/22] Performance and Financial reports to Ministry of Finance.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,480	0	1,480
	AIA	0	0	0

N/A

N/A

Prepare and submit Performance Contracts and Quarterly Work plans FY 2022/23 to Ministry of finance, and Office of Prime Minister.

Prepare and submit quarterly monitoring and evaluation reports to office of the prime Minister.

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Maintain And Update The Commission Website	221008 Computer supplies and Information Technology (IT)	4,637	0	4,637
N/A	222003 Information and communications technology (ICT)	2,064	0	2,064
Maintain existing hardware and software including license renewals.	228001 Maintenance - Civil	410	0	410
Maintain Internet Connectivity.	228003 Maintenance – Machinery, Equipment & Furniture	7,948	0	7,948
N/A	Total	15,059	0	15,059
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,059</i>	<i>0</i>	<i>15,059</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 09 Procurement Management

Disposal of obsolete items done in accordance with PPDA guidelines.

Evaluation reports prepared and submitted to Contracts committee.

Procurement of goods and Services Managed.

Procurement Plans Prepared and Submitted.

N/A

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Gender and environment mainstreamed in Commission activities	212102 Pension for General Civil Service	30,593	0	30,593
HIV Related activities conducted	213004 Gratuity Expenses	644,935	0	644,935
Professional bodies certification and participation.	221009 Welfare and Entertainment	3,598	0	3,598
	Total	679,126	0	679,126
Rewards and Sanctions framework implemented.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>679,126</i>	<i>0</i>	<i>679,126</i>
Staff performance managed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Staff Training coordinated.				
Timely processing and payment of Salaries, Pensions and Gratuity				
Welfare of Staff Managed				

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records Handled and Processed in a timely manner.	227004 Fuel, Lubricants and Oils	1,250	0	1,250
Setting up of PSC archive.	Total	1,250	0	1,250
Storage and Retrieval of records handled.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

Outputs Funded

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

Subscriptions to international Organisations AAPSCOMS managed in a timely manner.	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	3,000	0	3,000
	Total	3,000	0	3,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,000	0	3,000
	AIA	0	0	0

Department: 02 Selection Systems Department (SSD)

Outputs Provided

Budget Output: 02 Selection Systems Development

Develop 15 Selection Instruments to Update the Question Data Bank	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	46	0	46
Conduct 24 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments.	221003 Staff Training	1,050	0	1,050
	221004 Recruitment Expenses	2,832	0	2,832
N/A	221009 Welfare and Entertainment	2,000	0	2,000
	222001 Telecommunications	144	0	144
Conduct sensitization training workshops for 120 stakeholders on the Competence Based Recruitment (CBR) and disseminate copies of the CBR Manual	225001 Consultancy Services- Short term	1,500	0	1,500
	227001 Travel inland	1,299	0	1,299
Pilot the Competence Based Recruitment (CBR) at PSC in line with the proposed scheme of selection for UPS	227004 Fuel, Lubricants and Oils	1,626	0	1,626
	Total	10,497	0	10,497
N/A	Wage Recurrent	46	0	46
Capacity Building Training for new PSC staff on psychometric analysis	Non Wage Recurrent	10,451	0	10,451
	AIA	0	0	0
Develop 40 Competence Profiles for Jobs in the UPS				
Validate 20 Competence Profiles for Jobs in the UPS				
Compile and present the Report to PSC for approval and disseminate to the stakeholders				
N/A				
Validation of assessment Tools				
Benchmark PSC with UMI in recruitment and selection practices				
Purchase assistive devices for the disabled applicants in the MDAs and conduct capacity building in usage of the devices.				

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

Department: 03 Guidance and Monitoring

Outputs Provided

Budget Output: 05 DSC Capacity Building

	Item	Balance b/f	New Funds	Total
All complete submissions for filling vacancies in DSCs processed and concluded	221009 Welfare and Entertainment	6,450	0	6,450
125 newly appointed DSC chairpersons, Members and 50 Secretaries inducted	221012 Small Office Equipment	5,352	0	5,352
	227001 Travel inland	18,541	0	18,541
One (1) Regional Stakeholders conference on DSCs	Total	30,343	0	30,343
49 Secretaries of DSCs mentored	Wage Recurrent	0	0	0
The revised PSC Guidelines to DSCs and Assessment Tool for Minimum Conditions and Performance Standards disseminated to 135 Districts and sensitization conducted	Non Wage Recurrent	30,343	0	30,343
	AIA	0	0	0
Performance Assessment conducted in 90 DSCs				
Appeals visits to 15 Districts conducted				

Budget Output: 06 Recruitment Services

	Item	Balance b/f	New Funds	Total
Graduate Recruitment Exercise conducted	211101 General Staff Salaries	7,998	0	7,998
1,311 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded	221004 Recruitment Expenses	96,423	0	96,423
	Total	104,421	0	104,421
68 complete submissions on disciplinary cases concluded	Wage Recurrent	7,998	0	7,998
All declared vacant positions in Local Governments (CAOs, DCAOs, Town Clerks of Cities and Municipalities) filled	Non Wage Recurrent	96,423	0	96,423
	AIA	0	0	0
46 academic documents for candidates appointed into the Public Service submitted for verification				
The revised Performance Assessment Tool for Public Officers fully enforced while handling submissions				

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 04 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Quarter 3 FY 2021/22 Management Audit Report prepared and submitted to Internal Auditor General, Internal Audit Committee and Management	211101 General Staff Salaries	2	0	2
	Total	2	0	2
Quarter 3 FY 2021/22 Management Audit Report prepared and submitted to MoFPED	Wage Recurrent	2	0	2
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Vote:146 Public Service Commission

QUARTER 4: Revised Workplan

Project: 1674 Retooling of Public Service Commission

Capital Purchases

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

Installation of Elevators and Reception and distribution of Motor Vehicles.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,912,476	0	1,912,476
	Total	1,912,476	0	1,912,476
	<i>GoU Development</i>	<i>1,912,476</i>	<i>0</i>	<i>1,912,476</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>

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

Reception and distribution of Equipment	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	91	0	91
	Total	91	0	91
	<i>GoU Development</i>	<i>91</i>	<i>0</i>	<i>91</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>

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

Reception and distribution of Furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	46,698	0	46,698
	Total	46,698	0	46,698
	<i>GoU Development</i>	<i>46,698</i>	<i>0</i>	<i>46,698</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,050,502	0	3,050,502
	<i>Wage Recurrent</i>	<i>105,489</i>	<i>0</i>	<i>105,489</i>
	<i>Non Wage Recurrent</i>	<i>985,748</i>	<i>0</i>	<i>985,748</i>
	<i>GoU Development</i>	<i>1,959,265</i>	<i>0</i>	<i>1,959,265</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>