

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.481	3.481	0.870	0.555	25.0 %	16.0 %	63.8 %
	Non-Wage	8.412	8.412	2.094	1.733	25.0 %	20.6 %	82.8 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.2 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.2%</b>
Sub SubProgramme:01 Public Service Selection and Recruitment	11.893	11.893	2.964	2.288	24.9 %	19.2 %	77.2%
<b>Total for the Vote</b>	<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.2 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Public Service Selection and Recruitment****Sub Programme: 01 Strengthening Accountability**

<b>0.011</b>	Bn Shs	Department : 001 Guidance and Monitoring
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Reason: Procurement is still on going  
0

*Items*

<b>0.011</b>	UShs	221001 Advertising and Public Relations
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Reason: Procurement is still on going

**Sub Programme: 03 Human Resource Management**

<b>0.346</b>	Bn Shs	Department : 002 Finance and Administration
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Reason: 0  
Pension, gratuity and rent are to be paid in Quarter two.

*Items*

<b>0.187</b>	UShs	273105 Gratuity
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Reason: Payment of gratuity for members and contract staff is only effected at the end of the year. Gratuity is only paid to staff, within the year, when they retire from the service

<b>0.038</b>	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: Procurement is still on going

<b>0.019</b>	UShs	223001 Property Management Expenses
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Reason: Procurement still on going

<b>0.014</b>	UShs	273104 Pension
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Reason: The employee entitled to this balance in October

<b>0.006</b>	UShs	221009 Welfare and Entertainment
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Reason: Payment document still in payment process

<b>0.004</b>	Bn Shs	Department : 004 Selection Systems Department (SSD)
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Reason: 0  
Allowance payments still in progress.

*Items*

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:001 Guidance and Monitoring</b>			
Budget Output: 000049 Recruitment services			
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>			
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Proportion of appeals of DSC decisions handled, %	Percentage	100%	25%
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>			
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of LG performance assessment reports produced	Number	145	50
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:001 Guidance and Monitoring</b>			
Budget Output: 000049 Recruitment services			
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of vacancies declared within the year filled	Percentage	95%	24%
<b>PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Commissioners trained	Number	100	14
Number of DLGs with fully constituted DSC	Number	70	14
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of trainings and support supervision to entities conducted	Number	2	2

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number Audit reports produced	Number	4	1
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced and submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of vacancies declared within the year filled	Percentage	95%	24%
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Stage of developing Client Charter	Text	Chatter in place	In progress
Number of rewards and sanctions cases handled	Number	2	2
Number of staff paid by 28th of every month	Number	107	107
Number of pensioners paid by 28th of every month	Number	31	31
<b>PIAP Output: 14910103 Human resources managed in the Ministry</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of HR Managers trained	Number	100	4

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of legal procurement handled	Number	220	55
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of procurement reports produced and submitted	Number	4	1
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of reports produced	Number	4	1
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of cross cutting issues coordinated	Number	4	1
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of staff trained in competence based recruitment systems	Number	1	1
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of trainings and support supervision to entities conducted	Number	2	1

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Commission meetings held	Number	144	36
Number of Commission minutes produced	Number	144	36
%age of staffing needs in place	Percentage	100%	100%
Number of Regional Workshops held	Number	2	0
Number of pensioners paid by 28th of every month	Number		31
Number of meetings held	Number	294	73
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	8	2
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
<b>PIAP Output: 14910109 Leadership and Management coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of oversight visits undertaken	Number	2	0
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of reports produced	Number	8	2
<b>PIAP Output: 14910113 Planning and Budgeting Services coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of statutory reports produced and submitted	Number	8	2



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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 14910112 Information Technology Coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of IT equipment operational	Percentage	90%	40%
Budget Output: 000075 Registration Services			
<b>PIAP Output: 14910108 Records Management coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of mails received, processed and dispatched	Percentage	95%	24%
<b>Department:004 Selection Systems Department (SSD)</b>			
Budget Output: 320014 Examinations and Assessments			
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of vacancies declared within the year filled	Percentage	95%	24%
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of staff trained in competence based recruitment systems	Number	1	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	3	1
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Competence based recruitment user manual developed and disseminated to MDAs and LGs	Number	1	1
Number of Jobs with profiled compendium of competencies	Number	150	13

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:004 Selection Systems Department (SSD)</b>			
Budget Output: 320014 Examinations and Assessments			
<b>PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Number	1	1
<b>PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of Commissions equipped with assistive devices	Percentage	10%	0%
<b>Project:1674 Retooling of Public Service Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Offices retooled	Number	25	0

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## Performance highlights for the Quarter

The Commission Administered selection tests in support of 6 District Service commissions (DSCs) and 3 Ministries Departments and Agencies (MDAs).

The DSCs include: Kasese, Rubirizi, Rukungiri, Rwampara, Kiruhura and Bududa. While the MDAs are Uganda AIDS Commission, Ministry of Gender, Labour and Social development and Ministry of Energy and Mineral Development

Developed 13 competence selection instruments of which 3 were used for assessment of posts under the Uganda AIDS Commission; 4 under Ministry of Gender, Labour and Social development; 3 under Ministry of Energy and Mineral Development and the rest added to the questions bank.

Twelve (12) competence profiles for posts under the Ministry of Water and Environment being developed.

These include competence profiles for the post of: Assistant Commissioner - Water ;Quality Information Systems; Senior water Analyst (General Chemistry);Principal Water Analyst-Quality Control ;Principal Water Analyst;Principal Wetlands Officer (Knowledge Management and Outreach);Senior Hydro Geologist; Senior Wetlands Officer (Monitoring and Enforcement);Senior Wetlands Officer (inventory and assessment);Principal Water Officer (water resources planning and regulation) ;Principal Sociologist;Senior Sociologist; Sociologist.

Developed two concept papers for research on: Effect of Career growth on Employee Productivity / Service delivery in the Uganda Public Service (UPS); and 1 tracer on career growth and service delivery in the Uganda Public service

A total of 14 DSCs/ CSCs were processed and handled. DSC approvals included Amuaria, Kapchorwa, Katakwi, Kyenjojo, Kasese, Nebbi, Koboko, Pader, Pakwach, Kapelbyong, Ibanda, Isingiro, Mitooma and Hoima City were processed

100% of all submitted disciplinary cases handled and 100% (17 appeals) of submitted appeals were handled.

## Variations and Challenges

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As of end of the first quarter of the FY 2023/24, the Budget performance of the Commission was as indicated below;

**Wage**

A total of Shs 0.870 Billion, representing 25% of the approved budget, was released for wage of which Shs. 0.555 Billions, representing 16% of the approved budget, and 63.8% of the released funds was expended.

**Non-Wage**

A total of Shs 2.094 Billion, representing 25% of the approved budget, was released of which Shs. 1.733 Billion, representing 20.6% of the approved budget and 82.8% of the released funds, was spent.

**Development**

During the quarter, NO funds were released on the development budget.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>11.893</b>	<b>11.893</b>	<b>2.967</b>	<b>2.287</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.1 %</b>
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	<b>11.893</b>	<b>11.893</b>	<b>2.967</b>	<b>2.287</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.1 %</b>
000001 Audit and Risk Management	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	1.602	1.602	0.401	0.191	25.0 %	11.9 %	47.6 %
000007 Procurement and Disposal Services	0.063	0.063	0.016	0.016	25.4 %	25.4 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.011	0.011	0.003	0.002	28.6 %	19.0 %	66.7 %
000014 Administrative and Support Services	5.987	5.987	1.488	1.157	24.9 %	19.3 %	77.8 %
000015 Monitoring and Evaluation	0.254	0.254	0.064	0.063	25.2 %	24.8 %	98.4 %
000019 ICT Services	0.798	0.798	0.200	0.187	25.1 %	23.4 %	93.5 %
000049 Recruitment services	2.147	2.147	0.537	0.432	25.0 %	20.1 %	80.4 %
000075 Registration Services	0.078	0.078	0.020	0.019	25.6 %	24.4 %	95.0 %
320014 Examinations and Assessments	0.929	0.929	0.232	0.214	25.0 %	23.0 %	92.2 %
<b>Total for the Vote</b>	<b>11.893</b>	<b>11.893</b>	<b>2.967</b>	<b>2.287</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.1 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.481	3.481	0.870	0.555	25.0 %	15.9 %	63.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.452	0.452	0.113	0.109	25.0 %	24.1 %	96.5 %
212102 Medical expenses (Employees)	0.025	0.025	0.006	0.005	24.0 %	20.0 %	83.3 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.054	0.054	0.014	0.001	25.7 %	1.8 %	7.1 %
221003 Staff Training	0.126	0.126	0.032	0.031	25.4 %	24.6 %	96.9 %
221004 Recruitment Expenses	3.254	3.254	0.814	0.791	25.0 %	24.3 %	97.2 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.018	0.018	25.4 %	25.4 %	100.0 %
221008 Information and Communication Technology Supplies.	0.621	0.621	0.155	0.144	25.0 %	23.2 %	92.9 %
221009 Welfare and Entertainment	0.088	0.088	0.022	0.016	25.1 %	18.2 %	72.7 %
221012 Small Office Equipment	0.454	0.454	0.113	0.101	24.9 %	22.3 %	89.4 %
221016 Systems Recurrent costs	0.070	0.070	0.018	0.018	25.7 %	25.7 %	100.0 %
222001 Information and Communication Technology Services.	0.068	0.068	0.017	0.017	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.003	0.003	28.2 %	28.2 %	100.0 %
223001 Property Management Expenses	0.093	0.093	0.023	0.005	24.8 %	5.4 %	21.7 %
223004 Guard and Security services	0.076	0.076	0.019	0.019	25.1 %	25.1 %	100.0 %
223005 Electricity	0.050	0.050	0.013	0.010	26.0 %	20.0 %	76.9 %
223006 Water	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.002	0.002	32.3 %	32.3 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.151	0.151	0.038	0.000	25.1 %	0.0 %	0.0 %
224011 Research Expenses	0.276	0.276	0.069	0.069	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	0.052	0.052	0.013	0.013	25.2 %	25.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.148	0.148	0.037	0.037	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.186	0.186	0.038	0.038	20.5 %	20.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.623	0.623	0.158	0.133	25.4 %	21.4 %	84.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.044	0.044	0.011	0.011	25.1 %	25.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
262101 Contributions to International Organisations-Current	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.274	0.274	0.069	0.054	25.2 %	19.7 %	78.3 %
273105 Gratuity	1.098	1.098	0.275	0.087	25.0 %	7.9 %	31.6 %
312221 Light ICT hardware - Acquisition	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>11.893</b>	<b>11.893</b>	<b>2.968</b>	<b>2.290</b>	<b>25.0 %</b>	<b>19.3 %</b>	<b>77.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.92 %</b>	<b>19.24 %</b>	<b>77.19 %</b>
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.92 %</b>	<b>19.24 %</b>	<b>77.2 %</b>
<b><i>Departments</i></b>							
001 Guidance and Monitoring	2.147	2.147	0.537	0.432	25.0 %	20.1 %	80.4 %
002 Finance and Administration	8.817	8.817	2.196	1.642	24.9 %	18.6 %	74.8 %
004 Selection Systems Department (SSD)	0.929	0.929	0.232	0.214	25.0 %	23.0 %	92.2 %
<b><i>Development Projects</i></b>							
1674 Retooling of Public Service Commission	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>11.893</b>	<b>11.893</b>	<b>2.964</b>	<b>2.288</b>	<b>24.9 %</b>	<b>19.2 %</b>	<b>77.2 %</b>



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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01 Strengthening Accountability</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
95% of disciplinary cases received and concluded within a financial year	100% of all submitted disciplinary cases handled	All submitted disciplinary cases were presented to the Commission
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
100% of appeals of DSC decisions handled.	100% of submitted appeals handled. All the 17 submitted appeals were handled	Appeals of 16 aggrieved Public Officers from five Districts. One appeal from one officer of Fort Portal City concluded
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	16,152.432	
221004 Recruitment Expenses	149,512.660	
221004 Recruitment Expenses	266,508.468	
<b>Total For Budget Output</b>		<b>165,665.092</b>
Wage Recurrent		16,152.432
Non Wage Recurrent		149,512.660
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>165,665.092</b>
Wage Recurrent		16,152.432
Non Wage Recurrent		149,512.660

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Human Resource Management</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Fill vacancies declared within the year	267 new appointments processed	
<b>PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
- DLGs with fully constituted DSC . - DLGs Commissioners trained .	14 DSCs/ CSCs processed and handled	DSC approvals for Amuaria, Kapchorwa, Katakwi, Kyenjojo, Kasese, Nebbi, Koboko, Pader, Pakwach, Kapelbyong, Ibanda, Isingiro, Mitooma and Hoima City were processed

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
NA	35 Training and support supervisions conducted. 15 Induction trainings conducted	Training and support supervision conducted in Koboko, Yumbe, Maracha, Terego, Arua, Moyo, Obongi, Adjumani, Gulu, Amuru, Madi-Okollo, Zombo, Nebbi, Pakwach, Nwoya, Lamwo, Kitgum, Pader, Agago, Otuke, Omoro, Oyam, Kle, Apac, Kwania, Lira, Alebtong, Dokolo, Amolatar, Kameramaido, Karenga, Kaabong, Kotido, Abim and Napak

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		16,152.432
221004 Recruitment Expenses		149,512.660
221004 Recruitment Expenses		266,508.468
	<b>Total For Budget Output</b>	<b>266,508.468</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	266,508.468
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>266,508.468</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	266,508.468
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Finance and Administration****Budget Output:000001 Audit and Risk Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
QTRly Internal audit reports produced and submitted to Management and MoFPED	Quarterly Internal audit report produced and submitted to Management and MoFPED	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221003 Staff Training		1,500.000
227004 Fuel, Lubricants and Oils		1,000.000
	<b>Total For Budget Output</b>	<b>6,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Develop the Commission client charter	In Progress	1 comission client charter is produced annually
Manage the implementation of the Rewards and Sanctions Framework in the Commission.	To be done in the next quarter	To be done in the next quarter
- Coordinate salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission	Salary, pension and gratuity payments were made	There is no variation
Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Counselling and social support services were provided on demand	There was no variation
<b>PIAP Output: 14910103 Human resources managed in the Ministry</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Review the Commission client charter	Institutional Client charter is still in progress	Institutional Client charter is still in progress
Manage the implementation of the Rewards and Sanctions Framework in the Commission.	To be done in the Quarter two.	To be done in the Quarter two.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14910103 Human resources managed in the Ministry</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
- Coordinate monthly salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission	Salary, pension and gratuity payments were made in time.	Salary, pension and gratuity payments were made in time.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,464.759
212102 Medical expenses (Employees)		5,397.500
212103 Incapacity benefits (Employees)		2,610.000
221003 Staff Training		2,588.592
221004 Recruitment Expenses		26,974.318
221009 Welfare and Entertainment		8,517.055
227004 Fuel, Lubricants and Oils		1,249.990
273104 Pension		54,146.487
273105 Gratuity		87,447.193
	<b>Total For Budget Output</b>	<b>191,395.894</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	191,395.894
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
NA	40 procurements handled. 3 monthly procurements submitted.	
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
QTRLY Procurement reports produced and submitted to Management and PPDA	Three Monthly Reports were prepared and submitted to PPDA for the months of July, August, and September 2023 respectively	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,915.000
221012 Small Office Equipment		3,866.322
227004 Fuel, Lubricants and Oils		7,875.005
	<b>Total For Budget Output</b>	<b>15,656.327</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,656.327
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Counselling and social support services were provided on demand	There was no variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
	<b>Total For Budget Output</b>	<b>2,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Conduct training for secretariat staff of the commission in competence based recruitment systems	Was not carried out in Quarter one	Activity to be done in second quarter.
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
NA	Regional stakeholder workshops were not carried out in this quarter	Activity to be done in the second quarter.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.	Matters for Commission consideration were assembled The Commission meetings were Convened. The Commission deliberations and decisions were compiled and published	
Coordinated work processes	The Commission work processes were Coordinated	
Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	PSC regulations revised and forwarded to Solicitor General for approval.	
Recruitment and deployment guidelines of PWDs developed and operationalized.	This has been postponed to the next Financial Year of 2024/2025	
Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.	The requirements for filling the position of Commissioner Guidance and monitoring Department were submitted to Ministry of Public service.	
Rollout E-recruitment system to District and City Service Commissions	Was not carried out in Quarter one	Activity to be done in second quarter
<b>PIAP Output: 14910109 Leadership and Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Participate and organize workshops and any other fora to promote and share best practices.	Was not carried out in Quarter one	Activity to be done in the second quarter
- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.	Matters for commission consideration were assembled. The commission meetings were convened. The commission deliberations and decisions were compiled and published.	There was no variation.
Organize Management and Commission meetings and prepare minutes	16 management and commission meetings were held and minutes were prepared.	
Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	PSC regulations revised and forwarded to Solicitor General for approval.	
Consult on Development of inclusive recruitment guidelines in the Public Service.	Not done in Quarter one	This has been postponed to the next Financial Year of 2024/2025



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14910109 Leadership and Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.	The requirements for filling the position of Commissioner Guidance and monitoring Department were submitted to Ministry of Public service.	
Rollout E-recruitment system to District and City Service Commissions	Not done in Quarter one	This is to be done in Q2
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	537,994.060	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,660.241	
221001 Advertising and Public Relations	1,356.408	
221003 Staff Training	10,712.246	
221004 Recruitment Expenses	228,511.283	
221007 Books, Periodicals & Newspapers	17,703.991	
221008 Information and Communication Technology Supplies.	38,884.122	
221012 Small Office Equipment	3,415.362	
221016 Systems Recurrent costs	17,500.000	
222001 Information and Communication Technology Services.	16,974.563	
222002 Postage and Courier	1,161.335	
223001 Property Management Expenses	4,705.448	
223004 Guard and Security services	17,500.000	
223005 Electricity	10,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,548.448	
227004 Fuel, Lubricants and Oils	3,781.125	
228001 Maintenance-Buildings and Structures	37,833.322	
228002 Maintenance-Transport Equipment	132,937.535	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,936.678	
	<b>Total For Budget Output</b>	<b>1,157,116.167</b>
	Wage Recurrent	537,994.060
	Non Wage Recurrent	619,122.107
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Production of Statutory budget documents	System cleaning was completed after running the quarterly reports	
Prepare annual Performance report, work plans and budgets, Quarterly performance Reports.	Accounts Section completed and submitted the annual report	The Audit is on-going
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,961.000
221003 Staff Training		1,000.000
221004 Recruitment Expenses		50,000.000
221009 Welfare and Entertainment		2,500.028
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>63,461.028</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,461.028
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Upgrade digitized PSC processes	This was not done in quarter one	to be done in quarter two
Digitized PSC processes	This was not done in quarter one	To be done in quarter two
<b>PIAP Output: 14910112 Information Technology Coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Develop institutional e-platforms to improve service delivery.	Nothing has been done	To be done in Quarter two
- Sustainably run institutional e-platforms for efficient and effective service delivery. - hardware maintained and software licences renewed - antivirus subscriptions up to date - Website redesigned - Data storage and replication server procured	Antivirus subscriptions were updated; 4 printers serviced / maintained and parts replaced	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		3,660.753
221008 Information and Communication Technology Supplies.		105,250.000
221012 Small Office Equipment		77,865.000
	<b>Total For Budget Output</b>	<b>186,775.753</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	186,775.753
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
PSC meeting Minutes Digitised	Not done in Quarter one	To be done in Q2
Files appraised	Not done in Quarter one	To be done in Quarter two
<b>PIAP Output: 14910108 Records Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Establish and maintain Archives Centre	Not done in Quarter one	To be done in Quarter two
Scanning and storage of PSC meeting Minutes.	Not done in Quarter one	To be done in Quarter two
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,190.000
221003 Staff Training		1,799.995
221012 Small Office Equipment		11,000.000
222002 Postage and Courier		1,500.000
	<b>Total For Budget Output</b>	<b>19,489.995</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,489.995
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,641,895.164</b>
	Wage Recurrent	537,994.060

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,103,901.104
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Selection Systems Department (SSD)</b>		
<b>Budget Output:320014 Examinations and Assessments</b>		
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Administer Selection tests in support of 15 Entities – Ministries, Departments and Agencies and Local Governments (DSCs/CSCs)	Administered selection tests in support of 6 District Service commissions (DSCs) and 3 Ministries Departments and Agencies (MDAs).  The DSCs include: Kasese, Rubirizi, Rukungiri, Rwampara, Kiruhura and Bududa. While the MDAs are Uganda AIDS Commission, Ministry of Gender, Labour and Social development and Ministry of Energy and Mineral Development	The performance is below the target because the output is demand driven and thus a few DSCs/MDAs requested for support in the first quarter
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Conduct capacity Training for PSC Members and Board Secretaries, in Competence Based Selection	Held an engagement with the PSC Board Secretaries to discuss the proposed oral interview tools for different levels and their applicability in the public service setting.  In addition, undertook preparatory activities to develop CBR training materials	The activity was done and a report produced.
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Procure a set of Braille Embosser	Procurement of the Braille Embosser and Translation software was initiated with call for quotations	The process ongoing

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
(a) Develop 20 selection instruments/ items for updating the question items bank (b) Develop 5 sets of in-tray and work sample assessment items (c) Develop and review 15 job competence profiles for selected jobs in PS (d) Conduct 1 research and bench marking studies to inform and improve recruitment and selection practices (e) Review Job Descriptions and Persons specifications for 4 Cadres under selected Ministries. (f) Subscribe and sustain partnerships with reputable HR recruitment and Research institutions.	(a) Developed 13 competence selection instruments of which 3 were used for assessment of posts under the Uganda AIDS Commission; 4 under Ministry of Gender, Labour and Social development; 3 under Ministry of Energy and Mineral Development and the rest added to the questions bank (b) Developed work sample for assessment items for position of Water Engineer/Water Officer (c) Twelve (12) competence profiles for posts under the Ministry of Water and Environment being developed (d) Developed two concept papers for research on: Effect of Career growth on Employee Productivity / Service delivery in the Uganda Public Service (UPS); and 1 tracer on career growth and service delivery in the Uganda Public service (e) Rolled to second quarter (f) Rolled to second quarter	(a) The review of draft sets of questions for other assessments is under way (c) Activity is ongoing (d) Concept paper and questionnaire completed
<b>PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Review Interview Assessment tools and Recruitment and Selection Guidelines	The process of reviewing the interview assessment tools was done while the review of the guidelines is ongoing	The Report of the exercise was produced
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	702.362	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,412.750	
221003 Staff Training	10,045.000	
221004 Recruitment Expenses	69,081.298	
221008 Information and Communication Technology Supplies.	206.028	
221009 Welfare and Entertainment	4,545.736	
221012 Small Office Equipment	4,480.123	
223004 Guard and Security services	1,420.523	
224011 Research Expenses	69,081.246	
225101 Consultancy Services	12,894.008	
227004 Fuel, Lubricants and Oils	17,920.441	

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>213,789.515</b>
	Wage Recurrent	702.362
	Non Wage Recurrent	213,087.153
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>213,789.515</b>
	Wage Recurrent	702.362
	Non Wage Recurrent	213,087.153
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,287,858.239</b>
	Wage Recurrent	554,848.854
	Non Wage Recurrent	1,733,009.385
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01 Strengthening Accountability</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
95% of disciplinary cases received and concluded within a financial year	100% of all submitted disciplinary cases handled	
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
100% of appeals of DSC decisions handled.	100% of submitted appeals handled. All the 17 submitted appeals were handled	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		16,152.432
221004 Recruitment Expenses		149,512.660
	<b>Total For Budget Output</b>	<b>165,665.092</b>
	Wage Recurrent	16,152.432
	Non Wage Recurrent	149,512.660
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>165,665.092</b>
	Wage Recurrent	16,152.432
	Non Wage Recurrent	149,512.660
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Human Resource Management</b>		

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Sub SubProgramme:01 Public Service Selection and Recruitment***Departments***Department:001 Guidance and Monitoring****Budget Output:000049 Recruitment services****PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Fill vacancies declared within the year	267 new appointments processed
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**PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

- DLGs with fully constituted DSC . - DLGs Commissioners trained .	14 DSCs/ CSCs processed and handled
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**PIAP Output: 14050305 Guidance provided on recruitments and selection****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Two (2) training sessions and support supervision provided to entities.	35 Training and support supervisions conducted. 15 Induction trainings conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221004 Recruitment Expenses	266,508.468
<b>Total For Budget Output</b>	<b>266,508.468</b>
Wage Recurrent	0.000
Non Wage Recurrent	266,508.468
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>266,508.468</b>
Wage Recurrent	0.000
Non Wage Recurrent	266,508.468
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Finance and Administration****Budget Output:000001 Audit and Risk Management**



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>	
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>	
Audit and Risk Management coordinated	Quarterly Internal audit report produced and submitted to Management and MoFPED

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221003 Staff Training	1,500.000
227004 Fuel, Lubricants and Oils	1,000.000
<b>Total For Budget Output</b>	<b>6,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 14050310 Vacant positions filled with Competent staff****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Institutional Client charter in place	In Progress
A motivated and disciplined workforce	To be done in the next quarter
Timely statutory payments	Salary, pension and gratuity payments were made
HIV and AIDS mainstreaming	Counselling and social support services were provided on demand

**PIAP Output: 14910103 Human resources managed in the Ministry****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Institutional Client charter in place	Institutional Client charter is still in progress
A motivated and disciplined workforce	To be done in the Quarter two.
Timely statutory payments	Salary, pension and gratuity payments were made in time.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,464.759
212102 Medical expenses (Employees)	5,397.500
212103 Incapacity benefits (Employees)	2,610.000

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Quarter 1

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>
Item	Spent
221003 Staff Training	2,588.592
221004 Recruitment Expenses	26,974.318
221009 Welfare and Entertainment	8,517.055
227004 Fuel, Lubricants and Oils	1,249.990
273104 Pension	54,146.487
273105 Gratuity	87,447.193
<b>Total For Budget Output</b>	<b>191,395.894</b>
Wage Recurrent	0.000
Non Wage Recurrent	191,395.894
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>	
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Legal procurement Processes	40 procurements handled. 3 monthly procurements submitted.
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>	
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>	
Procurement and Disposal Services coordinated	Three Monthly Reports were prepared and submitted to PPDA for the months of July, August, and September 2023 respectively
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,915.000
221012 Small Office Equipment	3,866.322
227004 Fuel, Lubricants and Oils	7,875.005
<b>Total For Budget Output</b>	<b>15,656.327</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,656.327
Arrears	0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
HIV and AIDS mainstreaming	Counselling and social support services were provided on demand	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
	<b>Total For Budget Output</b>	<b>2,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Staff trained in competence based recruitment systems.	Was not carried out in Quarter one	
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Regional Stakeholder Workshops	Regional stakeholder workshops were not carried out in this quarter	
A functional Commission	Matters for Commission consideration were assembled The Commission meetings were Convened. The Commission deliberations and decisions were compiled and published	
Coordinated work processes	The Commission work processes were Coordinated	
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	PSC regulations revised and forwarded to Solicitor General for approval.	
Recruitment and deployment guidelines of PWDs developed and operationalized.	This has been postponed to the next Financial Year of 2024/2025	
Adequate staff structure of the Commission	The requirements for filling the position of Commissioner Guidance and monitoring Department were submitted to Ministry of Public service.	
District and City Service Commissions using the Government E-recruitment system	Was not carried out in Quarter one	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14910109 Leadership and Management coordinated</b>	
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>	
Regional Stakeholder Workshops	Was not carried out in Quarter one
A functional Commission	Matters for commission consideration were assembled. The commission meetings were convened. The commission deliberations and decisions were compiled and published.
Coordinated work processes	16 management and commission meetings were held and minutes were prepared.
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	PSC regulations revised and forwarded to Solicitor General for approval.
Recruitment and deployment guidelines of PWDs developed and operationalized.	Not done in Quarter one
Adequate staff structure of the Commission	The requirements for filling the position of Commissioner Guidance and monitoring Department were submitted to Ministry of Public service.
District and City Service Commissions using the Government E-recruitment system	Not done in Quarter one

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	537,994.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,660.241
221001 Advertising and Public Relations	1,356.408
221003 Staff Training	10,712.246
221004 Recruitment Expenses	228,511.283
221007 Books, Periodicals & Newspapers	17,703.991
221008 Information and Communication Technology Supplies.	38,884.122
221012 Small Office Equipment	3,415.362
221016 Systems Recurrent costs	17,500.000
222001 Information and Communication Technology Services.	16,974.563
222002 Postage and Courier	1,161.335
223001 Property Management Expenses	4,705.448
223004 Guard and Security services	17,500.000
223005 Electricity	10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,548.448

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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>	
Item	Spent	
227004 Fuel, Lubricants and Oils	3,781.125	
228001 Maintenance-Buildings and Structures	37,833.322	
228002 Maintenance-Transport Equipment	132,937.535	
228003 Maintenance-Machinery & Equipment Other than Transport	10,936.678	
	<b>Total For Budget Output</b>	<b>1,157,116.167</b>
	Wage Recurrent	537,994.060
	Non Wage Recurrent	619,122.107
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Production of Statutory budget documents	System cleaning was completed after running the quarterly reports	
Production of Statutory budget documents	Accounts Section completed and submitted the annual report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,961.000	
221003 Staff Training	1,000.000	
221004 Recruitment Expenses	50,000.000	
221009 Welfare and Entertainment	2,500.028	
227004 Fuel, Lubricants and Oils	5,000.000	
	<b>Total For Budget Output</b>	<b>63,461.028</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,461.028
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Upgrade digitized PSC processes	This was not done in quarter one	
Digitized PSC processes	This was not done in quarter one	
<b>PIAP Output: 14910112 Information Technology Coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Digitized PSC processes	Nothing has been done	
Upgrade digitized PSC processes	Antivirus subscriptions were updated; 4 printers serviced / maintained and parts replaced	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221003 Staff Training	3,660.753	
221008 Information and Communication Technology Supplies.	105,250.000	
221012 Small Office Equipment	77,865.000	
<b>Total For Budget Output</b>		<b>186,775.753</b>
Wage Recurrent	0.000	
Non Wage Recurrent	186,775.753	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
PSC meeting Minutes Digitised	Not done in Quarter one	
Files appraised	Not done in Quarter one	
<b>PIAP Output: 14910108 Records Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Files appraised	Not done in Quarter one	
PSC meeting Minutes Digitised	Not done in Quarter one	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,190.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	1,799.995
221012 Small Office Equipment	11,000.000
222002 Postage and Courier	1,500.000
<b>Total For Budget Output</b>	<b>19,489.995</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,489.995
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,641,895.164</b>
Wage Recurrent	537,994.060
Non Wage Recurrent	1,103,901.104
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Selection Systems Department (SSD)</b>	
<b>Budget Output:320014 Examinations and Assessments</b>	
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Fill vacancies declared within the year	Administered selection tests in support of 6 District Service commissions (DSCs) and 3 Ministries Departments and Agencies (MDAs).  The DSCs include: Kasese, Rubirizi, Rukungiri, Rwampara, Kiruhura and Bududa. While the MDAs are Uganda AIDS Commission, Ministry of Gender, Labour and Social development and Ministry of Energy and Mineral Development
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Staff trained in competence based recruitment systems	Held an engagement with the PSC Board Secretaries to discuss the proposed oral interview tools for different levels and their applicability in the public service setting.  In addition, undertook preparatory activities to develop CBR training materials

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
10% of Commissions equipped with assistive devices.	Procurement of the Braille Embosser and Translation software was initiated with call for quotations
1. Competence-based recruitment systems instituted in the Public Service 2. Number of Jobs with profiled compendium of competencies	(a) Developed 13 competence selection instruments of which 3 were used for assessment of posts under the Uganda AIDS Commission; 4 under Ministry of Gender, Labour and Social development; 3 under Ministry of Energy and Mineral Development and the rest added to the questions bank (b) Developed work sample for assessment items for position of Water Engineer/Water Officer (c) Twelve (12) competence profiles for posts under the Ministry of Water and Environment being developed (d) Developed two concept papers for research on: Effect of Career growth on Employee Productivity / Service delivery in the Uganda Public Service (UPS); and 1 tracer on career growth and service delivery in the Uganda Public service (e) Rolled to second quarter (f) Rolled to second quarter
<b>PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	The process of reviewing the interview assessment tools was done while the review of the guidelines is ongoing
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	702.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,412.750
221003 Staff Training	10,045.000
221004 Recruitment Expenses	69,081.298
221008 Information and Communication Technology Supplies.	206.028
221009 Welfare and Entertainment	4,545.736
221012 Small Office Equipment	4,480.123
223004 Guard and Security services	1,420.523
224011 Research Expenses	69,081.246
225101 Consultancy Services	12,894.008
227004 Fuel, Lubricants and Oils	17,920.441



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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>213,789.515</b>
	Wage Recurrent	702.362
	Non Wage Recurrent	213,087.153
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>213,789.515</b>
	Wage Recurrent	702.362
	Non Wage Recurrent	213,087.153
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,287,858.239</b>
	Wage Recurrent	554,848.854
	Non Wage Recurrent	1,733,009.385
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
95% of disciplinary cases received and concluded within a financial year	95% of disciplinary cases received and concluded within a financial year	95% of disciplinary cases received and concluded within a financial year
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
100% of appeals of DSC decisions handled.	100% of appeals of DSC decisions handled.	100% of appeals of DSC decisions handled.
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Fill vacancies declared within the year	Fill vacancies declared within the year	Fill vacancies declared within the year
<b>PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
- DLGs with fully constituted DSC . - DLGs Commissioners trained .	- DLGs with fully constituted DSC . - DLGs Commissioners trained .	- DLGs with fully constituted DSC . - DLGs Commissioners trained .
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Two (2) training sessions and support supervision provided to entities.	Two (2) training sessions and support supervision provided to entities.	Two (2) training sessions and support supervision provided to entities.
<b>Department:002 Finance and Administration</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Audit and Risk Management coordinated	QTRly Internal audit reports produced and submitted to Management and MoFPED	QTRly Internal audit reports produced and submitted to Management and MoFPED
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Institutional Client charter in place	Develop the Commission client charter	Develop the Commission client charter
A motivated and disciplined workforce	Manage the implementation of the Rewards and Sanctions Framework in the Commission.	Manage the implementation of the Rewards and Sanctions Framework in the Commission.
Timely statutory payments	- Coordinate salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission	- Coordinate salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission
HIV and AIDS mainstreaming	Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.
<b>PIAP Output: 14910103 Human resources managed in the Ministry</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Institutional Client charter in place	NA	NA
A motivated and disciplined workforce	Manage the implementation of the Rewards and Sanctions Framework in the Commission.	Manage the implementation of the Rewards and Sanctions Framework in the Commission.
Timely statutory payments	- Coordinate monthly salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission	- Coordinate monthly salary and payroll management process to effect salary payments in the Commission - Approve and make submissions on pensions, gratuity and other terminal benefits for staff and pensioners in the Commission
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Legal procurement Processes	Legal procurement Processes	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Procurement and Disposal Services coordinated	QTRLY Procurement reports produced and submitted to Management and PPDA	QTRLY Procurement reports produced and submitted to Management and PPDA
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
HIV and AIDS mainstreaming	Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.	Counselling, provide Social support, hold Awareness Campaigns, and facilitate Care and treatment.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Staff trained in competence based recruitment systems.	Conduct training for secretariat staff of the commission in competence based recruitment systems	Conduct training for secretariat staff of the commission in competence based recruitment systems
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Regional Stakeholder Workshops	Participate and organize regional conferences, workshops and any other fora to promote and share best practices.	Participate and organize regional conferences, workshops and any other fora to promote and share best practices.
A functional Commission	- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.	- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.
Coordinated work processes	Coordinated work processes	Coordinated work processes
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.
Recruitment and deployment guidelines of PWDs developed and operationalized.	Recruitment and deployment guidelines of PWDs developed and operationalized.	Recruitment and deployment guidelines of PWDs developed and operationalized.
Adequate staff structure of the Commission	-	-
District and City Service Commissions using the Government E-recruitment system	Rollout E-recruitment system to District and City Service Commissions	Rollout E-recruitment system to District and City Service Commissions

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14910109 Leadership and Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Regional Stakeholder Workshops	Participate and organize regional conference, workshops and any other fora to promote and share best practices.	Participate and organize regional conference, workshops and any other fora to promote and share best practices.
A functional Commission	- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.	- Assemble matters for Commission consideration and Convene Commission meetings. - Compile and publish commission deliberations and decisions.
Coordinated work processes	Organize Management and Commission meetings and prepare minutes	Organize Management and Commission meetings and prepare minutes
Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed.	Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.	Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms.
Recruitment and deployment guidelines of PWDs developed and operationalized.	Consult on Development of inclusive recruitment guidelines in the Public Service.	Consult on Development of inclusive recruitment guidelines in the Public Service.
Adequate staff structure of the Commission	Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.	Institutional rearrangement through restructuring to enable the Commission address it's constitutional mandate.
District and City Service Commissions using the Government E-recruitment system	Rollout E-recruitment system to District and City Service Commissions	Rollout E-recruitment system to District and City Service Commissions
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Production of Statutory budget documents	Production of Statutory budget documents	Production of Statutory budget documents
Production of Statutory budget documents	Prepare BFP, Performance report, work plans and budgets, Quarterly performance Reports.	Prepare BFP, Performance report, work plans and budgets, Quarterly performance Reports.
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Upgrade digitized PSC processes	Upgrade digitized PSC processes	Upgrade digitized PSC processes
Digitized PSC processes	Digitized PSC processes	Digitized PSC processes

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 14910112 Information Technology Coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Digitized PSC processes	Develop institutional e-platforms to improve service delivery.	Develop institutional e-platforms to improve service delivery.
Upgrade digitized PSC processes	- Sustainably run institutional e-platforms for efficient and effective service delivery. - hardware maintained and software licences renewed - antivirus subscriptions up to date - Website redesigned - Data storage and replication server procured	- Sustainably run institutional e-platforms for efficient and effective service delivery. - hardware maintained and software licences renewed - antivirus subscriptions up to date - Website redesigned - Data storage and replication server procured
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
PSC meeting Minutes Digitised	PSC meeting Minutes Digitised	PSC meeting Minutes Digitised
Files appraised	Files appraised	Files appraised
<b>PIAP Output: 14910108 Records Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Files appraised	Establish and maintain Archives Centre	Establish and maintain Archives Centre
PSC meeting Minutes Digitised	Scanning and storage of PSC meeting Minutes.	Scanning and storage of PSC meeting Minutes.
<b>Department:004 Selection Systems Department (SSD)</b>		
<b>Budget Output:320014 Examinations and Assessments</b>		
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Fill vacancies declared within the year	Administer Selection tests in support of 15 Entities – Ministries, Departments and Agencies and Local Governments (DSCs/CSCs)	Administer Selection tests in support of 15 Entities – Ministries, Departments and Agencies and Local Governments (DSCs/CSCs)
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Staff trained in competence based recruitment systems	Training of Commissioners HRM in 20 Ministries to Competence Based Selection	Training of Commissioners HRM in 20 Ministries to Competence Based Selection

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320014 Examinations and Assessments</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
10% of Commissions equipped with assistive devices.	Procure 10 pieces of Perkins Braille Machines	Procure 10 pieces of Perkins Braille Machines
1. Competence-based recruitment systems instituted in the Public Service 2. Number of Jobs with profiled compendium of competencies	a) Develop 20 selection instruments/ items for updating the question items bank b) Develop 5 sets of in-tray and work sample assessment items c) Develop and review 15 job competence profiles for selected jobs in PS d) Conduct 1 research and bench marking studies to inform and improve recruitment and selection practices e) Review Job Descriptions and Persons specifications for 4 Cadres under selected Ministries. f) Participate in the Employer of the year Annual survey	a) Develop 20 selection instruments/ items for updating the question items bank b) Develop 5 sets of in-tray and work sample assessment items c) Develop and review 15 job competence profiles for selected jobs in PS d) Conduct 1 research and bench marking studies to inform and improve recruitment and selection practices e) Review Job Descriptions and Persons specifications for 4 Cadres under selected Ministries. f) Participate in the Employer of the year Annual survey
<b>PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Review Interview Assessment tools and Recruitment and Selection Guidelines	Review Interview Assessment tools and Recruitment and Selection Guidelines
<i>Development Projects</i>		
<b>Project:1674 Retooling of Public Service Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Resourced Offices	Offices equipped with computers	Offices equipped with computers
<b>PIAP Output: 14910101 Government institutions retooled</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Resourced Offices	NA	NA

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**



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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	The females, and the physically handicapped applicants have continued to face unique challenges in the job market ranging from direct discrimination, to access barriers like inability to communicate clearly.
<b>Issue of Concern:</b>	That these individuals should be given a fair chance to participate in the Public Service job market.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Pregnant women and mothers are granted special care in recruitment processes.</li> <li>2. The visually impaired get longer examination periods, and are assisted by PSC staff.</li> <li>3. Purchased assistive devices for the disabled applicants.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. All pregnant women and mothers granted special care in recruitment processes.</li> <li>2. All visually impaired get longer examination periods, and are assisted by PSC staff.</li> <li>3. Assistive devices acquired for the disabled applicants.</li> </ol>
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/AIDs has continued to impact the population across the country. The Human resource that is unhealthy has less productivity.
<b>Issue of Concern:</b>	That productivity of the Human Resources in the Commission suffer minimal effects of HIV/AIDS.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Conduct HIV/AIDS sensitization.</li> <li>2. refer staff for HIV testing and counselling.</li> <li>3. Promote behavior change to minimise exposure to HIV/AIDS.</li> <li>4. Support those affected and or infected by HIV/AIDS.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.008
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of HIV/AIDS sensitization activities - 4.</li> <li>2. Referrals for HIV testing and counselling 100 percent.</li> <li>3. 100 percent of staff affected and or infected by HIV AIDS supported.</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.002
<b>Performance as of End of Q1</b>	Medical bills for the affected staff were paid
<b>Reasons for Variations</b>	

**iii) Environment**

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<b>Objective:</b>	The local and global environment is being impacted by the activities of man. The Commission plans to minimise its negative impact on the environment.
<b>Issue of Concern:</b>	That the activities at the Commission have minimum negative impact on the environment.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Networking to print centrally and cut power demand.</li> <li>2. Cutting paper use through back to back printing and E recruitment.</li> <li>3. Adopt Electronic Document Management System.</li> <li>4. Recycling waste paper.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Networking to print centrally and cut power demand.</li> <li>2. 100 percent back to back printing and E recruitment.</li> <li>3. 100 percent use of Electronic Document Management System.</li> <li>4. 90 percent recycling of waste paper.</li> </ol>
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	Recycling was used in paper disposal

**iv) Covid**

<b>Objective:</b>	COVID 19 pandemic has awakened the world view on many aspects of life, economy and public administration. Inevitably, several areas of the economy, public administration and governance that require competent human resources have no choice but to adapt to the changes caused by the pandemic in order to ensure continuity of service delivery.
<b>Issue of Concern:</b>	The health risk as a result of exposure to COVID 19 of the Public Service Commission Members and staff as they carry out their day to day duties.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Provision of Personal Protection Equipment to Members and staff.</li> <li>2. Adhering to the COVID 19 Standard Operating procedures.</li> <li>3. Provision of online facilities to encourage out of office work.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Personal Protection Equipment provided to 100 percent of staff.</li> <li>2. Data and online facilities to all critical staff for out of office work.</li> </ol>
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	Hand sanitiser was bought and put at the reception and offices
<b>Reasons for Variations</b>	