

**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	3.742	3.885	0.936	0.856	25.0 %	23.0 %	91.5 %
	Non-Wage	17.929	18.284	4.233	3.163	24.0 %	17.6 %	74.7 %
Dev.	GoU	2.542	2.542	0.940	0.000	37.0 %	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>24.213</b>	<b>24.710</b>	<b>6.109</b>	<b>4.019</b>	<b>25.2 %</b>	<b>16.6 %</b>	<b>65.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.213</b>	<b>24.710</b>	<b>6.109</b>	<b>4.019</b>	<b>25.2 %</b>	<b>16.6 %</b>	<b>65.8 %</b>
Arrears		0.263	0.263	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>24.476</b>	<b>24.973</b>	<b>6.109</b>	<b>4.019</b>	<b>25.0 %</b>	<b>16.4 %</b>	<b>65.8 %</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>24.476</b>	<b>24.973</b>	<b>6.109</b>	<b>4.019</b>	<b>25.0 %</b>	<b>16.4 %</b>	<b>65.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.213</b>	<b>24.710</b>	<b>6.109</b>	<b>4.019</b>	<b>25.2 %</b>	<b>16.6 %</b>	<b>65.8 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<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>	24.476	24.973	6.109	4.019	25.0 %	16.4 %	65.8%
Vote Function:01 Public Service Selection and Recruitment	24.476	24.973	6.109	4.019	25.0 %	16.4 %	65.8%
<b>Total for the Vote</b>	24.476	24.973	6.109	4.019	25.0 %	16.4 %	65.8 %

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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****Programme:14 Public Sector Transformation****Vote Function:01 Public Service Selection and Recruitment**

<b>0.319</b>	Bn Shs	Department : 001 Guidance and Monitoring
		Reason: Funds awaiting the award and signing of the contract with the procured Consultant to upgrade the E-recruitment system

*Items*

<b>0.280</b>	UShs	221016 Systems Recurrent costs
		Reason: Funds awaiting the award and signing of the contract with the procured Consultant to upgrade the E-recruitment system

<b>0.037</b>	UShs	211107 Boards, Committees and Council Allowances
		Reason: Priority was given to conducting GRE. Funds will be used in Q2

<b>0.652</b>	Bn Shs	Department : 002 Finance and Administration
		Reason: Mainly due to gratuity that is paid at the end of the financial year

*Items*

<b>0.231</b>	UShs	211104 Employee Gratuity
		Reason: Employee gratuity will be paid as per the Members' contracts, usually at the end of the financial year

<b>0.029</b>	UShs	273105 Gratuity
		Reason: Gratuity will be paid at the end of the financial year

<b>0.024</b>	UShs	212102 Medical expenses (Employees)
		Reason: This is paid on a case by case basis. There were fewer cases in Q1

<b>0.020</b>	UShs	222002 Postage and Courier
		Reason: The procurement process of a courier service provider took longer than expected

<b>0.009</b>	UShs	221012 Small Office Equipment
		Reason: Funds were not spent as Registry was being organised. It will be spent in Q2

<b>0.098</b>	Bn Shs	Department : 004 Selection Systems Department (SSD)
		Reason: Funds reserved for setting and administration of interviews and GRE

*Items*

<b>0.098</b>	UShs	221003 Staff Training
		Reason: Funds reserved for setting and administration of interviews and GRE

<b>0.940</b>	Bn Shs	Project : 1893 Institutional Development of Public Service Commission
		Reason: Vehicles procurement exercise committed and commenced pending delivery of vehicles

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*(i) Major unspent balances*

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:01 Public Service Selection and Recruitment

*Items*

**0.940** UShs 312212 Light Vehicles - Acquisition

Reason: Vehicles procurement exercise committed and commenced pending delivery of vehicles

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

<b>Programme:14 Public Sector Transformation</b>			
Vote Function:01 Public Service Selection and Recruitment			
<b>Department:001 Guidance and Monitoring</b>			
Key Service Area: 000049 Recruitment services			
<b>PIAP Output: 1411201 District/City Service Commissions fully constituted and functional</b>			
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of District/City Service Commissions fully constituted	Number	101	70
Number of D/CSCs monitored in the implementation of their mandate	Number	45	0
<b>PIAP Output: 1411202 Transparency and accountability mechanisms for DSC operations established</b>			
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of District/City Service Commission Members on whom integrity checks have been undertaken	Number	100	0
Number of District/City Service Commissions on which Performance Audits conducted	Number	80	27
<b>PIAP Output: 1411203 Disciplinary cases promptly concluded with complete submissions</b>			
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of disciplinary cases concluded	Number	70	01
<b>PIAP Output: 1411204 Appeals promptly concluded</b>			
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of appeals cases concluded	Number	53	05
<b>PIAP Output: 1431101 Guidance on Recruitment and Selection Procedures provided</b>			
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of D/CSCs in which appointed members inducted	Number	60	33
Number of D/CSC members inducted	Number	230	140
Number of D/CSC Secretaries mentored	Number	50	27

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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:01 Public Service Selection and Recruitment			
<b>Department:001 Guidance and Monitoring</b>			
Key Service Area: 000049 Recruitment services			
<b>PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted</b>			
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of vacancies declared within the financial year filled	Number	1305	441
<b>PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs</b>			
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of MDAs whose recruitment processes are digitised	Number	20	0
Number of District/City Service Commissions whose recruitment processes are digitised	Number	20	0
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of crosscutting issues mainstreamed per vote	Number	1	1
<b>Department:002 Finance and Administration</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 14611107 Internal audit undertaken</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Internal Audit reports prepared and submitted to Management per vote	Number	4	1
Key Service Area: 000004 Finance and Accounting			
<b>PIAP Output: 14611108 Financial Management undertaken</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of financial reports prepared and submitted to relevant authorities by vote	Number	3	2



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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of crosscutting issues mainstreamed per vote	Number	1	1
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 14611113 Property Management Expenses and utilities paid</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of facilities managed	Number	1	1
% of facilities and equipment maintained	Percentage	80%	80%
<b>PIAP Output: 14611114 Leadership and management strengthened</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of top management monitoring visits conducted	Number	45	0
Key Service Area: 000015 Monitoring and Evaluation			
<b>PIAP Output: 14611116 M&amp;E undertaken</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Monitoring and evaluation reports prepared by Vote	Number	1	0
Key Service Area: 000019 ICT Services			
<b>PIAP Output: 14611106 Information and communication technology uptake enhanced</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of staff provided with End user ICT support	Number	78	78
Key Service Area: 000075 Registration Services			
<b>PIAP Output: 14611110 Records Management coordinated</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of mails received, processed and dispatched per vote	Number	2000	1441

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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:01 Public Service Selection and Recruitment			
<b>Department:004 Selection Systems Department (SSD)</b>			
Key Service Area: 390026 Development of Selection tools			
<b>PIAP Output: 14211403 Effectiveness of recruitment system assessed</b>			
<b>Programme Intervention: 142114 Strengthen Public service reforms</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of evidence-based research studies on recruitment undertaken	Number	3	1
<b>PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service</b>			
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of MDAs supported in administration of competence examinations	Number	15	10
Number of applicants sitting for Graduate Recruitment Exercise (GRE)	Number	20000	20458
Number of Competence Based Recruitment tools developed	Number	60	15
Number of jobs with competence profiles	Number	160	0
<b>Project:1893 Institutional Development of Public Service Commission</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 14611120 Institutions retooled</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
%ge of required equipment installed	Percentage	25%	0%
Key Service Area: 000015 Monitoring and Evaluation			
<b>PIAP Output: 14611120 Institutions retooled</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
%ge of required equipment installed	Percentage	20%	0%

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## Performance highlights for the Quarter

In Q1, PSC Inducted 130 DSC Members in 33 Districts as follows:- Kiboga (5), Kyankwanzi (5), Wakiso (2), Nakasongola (5) Oyam (2), Apac (3), Luwero (5), Mbarara (5), Kyotera (5), Kabale (4), Manafwa (4), Bukedea (5), Kween (4), Bugiri (2), Namutumba (4), Namayingo (5), Tororo (5), Jinja (5), Kayunga (4), Iganga (4), Kibuku (5), Napak (5), Abim (3), Kumi (5), Nebbi (4), Zombo (5), Pader (3), Ibanda (4), Kiruhura (4), Bukomansimbi (5), Gomba (5), Rubirizi (4) and Lira (5).

Approved 21 Members of DSCs from 13 Districts:- Gomba (2), Wakiso (1), Kabarole (4), Bunyangabu (1), Bukomansimbi (1), Maracha (2), Amuru (1), Kibaale (2), Kitgum (1), Mpigi (3), Kalungu (1), Kumi (1), Buvuma (1).

Conducted performance Audit in 26 Districts and 1 City:- Gulu, Arua, Arua City, Soroti, Serere, Amuria, Moroto, Nakapiriprit, Napak, Mbarara, Kiruhura, Isingiro, Namayingo, Butaleja, Kibuku, Kisoro, Rubanda, Rukungiri, Bugiri, Tororo, Busia, Buikwe, Iganga, Mbale, Bukomansimbi, Lwengo, Sembabule.

Administered selection tests in support of recruitment and selection in 5 Ministries and 5 Agencies and these include:- Ministry of Gender, Labour & Social Development (MGLSD), Ministry of Energy & Mineral Development (MEMD), Ministry of Works & Transport (MW&T), Ministry of Foreign Affairs (MFA), Office of the President - Directorate of Ethics & Integrity, Judicial Service Commission (JSC), Office of the Auditor General (OAG), Uganda Wildlife Authority (UWA), Uganda Railways Corporation (URC), National Council of Sports (NCS). The Ministry of Gender, Labour & Social Development (MGLSD) was supported thrice during the Quarter 1.

The Graduate Recruitment Exercise General Aptitude tests were administered to 20,458 applicants out of the 30,259 shortlisted representing 68% attendance.

In line with the PSC standard ration of 1:6 (vacancy: candidates) 2,340 candidates of those who sat the Aptitude tests were recommended for consideration for the oral interviews to compete for 277 vacancies.

## Variations and Challenges

As at the end of the first quarter (Q1), FY 2025/26, the budget performance of the commission was as follows:

### Wage:

By end of Q1, Ushs 0.936 billion, representing 25% of the approved budget for wage, was released. Of the approved budget for wage, the commission spent Ushs 0.856 billion, representing 23%, by end of Q1. Of the total released budget for wage, 91.5% was spent by end of Q1.

### Non-Wage:

By end of Q1, Ushs 4.233 billion, representing 24% of the approved budget for non-wage was released. Of the approved budget for non-wage, Ushs 3.163 billion, representing 17.6% was spent by end of Q1. Of the total released budget for non-wage, 74.7% was spent by end of Q1.

### Development:

By end of Q1, Ushs 0.940 billion was released, representing 37.0% of the approved development budget for FY 2025/26. Of the approved development budget, Ushs 0.00 billion was spent by end of Q1. This represented 0% of the approved development budget and 0.00% of the released development budget.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<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>24.476</b>	<b>24.973</b>	<b>6.109</b>	<b>4.018</b>	<b>25.0 %</b>	<b>16.4 %</b>	<b>65.8 %</b>
<b>Vote Function:01 Public Service Selection and Recruitment</b>	<b>24.476</b>	<b>24.973</b>	<b>6.109</b>	<b>4.018</b>	<b>25.0 %</b>	<b>16.4 %</b>	<b>65.8 %</b>
000001 Audit and Risk Management	0.060	0.060	0.015	0.014	25.0 %	23.3 %	93.3 %
000003 Facilities and Equipment Management	2.497	2.497	0.940	0.000	37.7 %	0.0 %	0.0 %
000004 Finance and Accounting	0.120	0.120	0.030	0.029	25.0 %	24.2 %	96.7 %
000005 Human Resource Management	7.649	8.146	1.882	1.494	24.6 %	19.5 %	79.4 %
000006 Planning and Budgeting services	0.400	0.400	0.090	0.064	22.5 %	16.0 %	71.1 %
000007 Procurement and Disposal Services	0.080	0.080	0.020	0.019	25.0 %	23.8 %	95.0 %
000011 Communication and Public Relations	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.023	0.023	0.006	0.000	26.5 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.654	4.654	1.133	0.991	24.3 %	21.3 %	87.5 %
000015 Monitoring and Evaluation	0.195	0.195	0.000	0.000	0.0 %	0.0 %	
000019 ICT Services	0.812	0.812	0.206	0.094	25.4 %	11.6 %	45.6 %
000049 Recruitment services	5.559	5.559	1.229	0.911	22.1 %	16.4 %	74.1 %
000075 Registration Services	0.220	0.220	0.055	0.011	25.0 %	5.0 %	20.0 %
000089 Climate Change Mitigation	0.050	0.050	0.013	0.011	26.0 %	22.0 %	84.6 %
390026 Development of Selection tools	2.077	2.077	0.470	0.360	22.6 %	17.3 %	76.6 %
<b>Total for the Vote</b>	<b>24.476</b>	<b>24.973</b>	<b>6.109</b>	<b>4.018</b>	<b>25.0 %</b>	<b>16.4 %</b>	<b>65.8 %</b>

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Table V3.2: 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	1.627	1.769	0.407	0.386	25.0 %	23.7 %	94.8 %
211102 Contract Staff Salaries	2.116	2.116	0.529	0.470	25.0 %	22.2 %	88.8 %
211104 Employee Gratuity	0.925	0.925	0.231	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.853	0.853	0.188	0.164	22.0 %	19.2 %	87.2 %
211107 Boards, Committees and Council Allowances	0.307	0.307	0.077	0.040	25.1 %	13.0 %	51.9 %
212102 Medical expenses (Employees)	0.145	0.145	0.036	0.012	24.9 %	8.3 %	33.3 %
221002 Workshops, Meetings and Seminars	0.145	0.145	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.667	0.667	0.237	0.080	35.5 %	12.0 %	33.8 %
221004 Recruitment Expenses	8.364	8.364	1.893	1.888	22.6 %	22.6 %	99.7 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.006	0.005	26.8 %	22.3 %	83.3 %
221008 Information and Communication Technology Supplies.	1.077	1.077	0.196	0.086	18.2 %	8.0 %	43.9 %
221009 Welfare and Entertainment	0.640	0.640	0.147	0.146	23.0 %	22.8 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	0.177	0.177	0.044	0.043	24.8 %	24.2 %	97.7 %
221012 Small Office Equipment	0.040	0.040	0.010	0.001	25.0 %	2.5 %	10.0 %
221016 Systems Recurrent costs	1.510	1.510	0.317	0.038	21.0 %	2.5 %	12.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.080	0.080	0.020	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.134	0.134	0.034	0.034	25.3 %	25.3 %	100.0 %
223004 Guard and Security services	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
223005 Electricity	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
223006 Water	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.074	0.074	0.019	0.016	25.7 %	21.6 %	84.2 %
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.129	0.129	0.050	0.050	38.8 %	38.8 %	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
225101 Consultancy Services	0.150	0.150	0.075	0.049	50.0 %	32.7 %	65.3 %
227001 Travel inland	0.890	0.890	0.174	0.154	19.6 %	17.3 %	88.5 %
227004 Fuel, Lubricants and Oils	0.675	0.675	0.169	0.166	25.0 %	24.6 %	98.2 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.025	0.020	25.0 %	20.0 %	80.0 %
228002 Maintenance-Transport Equipment	0.500	0.500	0.125	0.074	25.0 %	14.8 %	59.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.026	0.017	24.8 %	16.2 %	65.4 %
273104 Pension	0.298	0.298	0.074	0.053	24.9 %	17.8 %	71.6 %
273105 Gratuity	0.118	0.473	0.029	0.000	24.6 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.940	0.940	0.940	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.925	0.925	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.098	0.098	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.263	0.263	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>24.476</b>	<b>24.973</b>	<b>6.109</b>	<b>4.020</b>	<b>25.0 %</b>	<b>16.4 %</b>	<b>65.8 %</b>

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

Quarter 1

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>	24.476	24.973	6.108	4.019	24.96 %	16.42 %	65.80 %
<b>Vote Function:01 Public Service Selection and Recruitment</b>	24.476	24.973	6.108	4.019	24.96 %	16.42 %	65.8 %
<b>Departments</b>							
001 Guidance and Monitoring	5.609	5.609	1.241	0.922	22.1 %	16.4 %	74.3 %
002 Finance and Administration	14.248	14.745	3.457	2.737	24.3 %	19.2 %	79.2 %
004 Selection Systems Department (SSD)	2.077	2.077	0.470	0.360	22.6 %	17.3 %	76.6 %
<b>Development Projects</b>							
1893 Institutional Development of Public Service Commission	2.542	2.542	0.940	0.000	37.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>24.476</b>	<b>24.973</b>	<b>6.108</b>	<b>4.019</b>	<b>25.0 %</b>	<b>16.4 %</b>	<b>65.8 %</b>

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

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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

Quarter 1

**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>Vote Function:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Key Service Area:000049 Recruitment services</b>		
<b>PIAP Output: 14111201 District/City Service Commissions fully constituted and functional</b>		
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>		
All newly appointed Members inducted	Inducted 130 DSC Members in 33 Districts as follows:- Kiboga (5), Kyankwanzi (5), Wakiso (2), Nakasongola (5) Oyam (2), Apac (3), Luwero (5), Mbarara (5), Kyotera (5), Kabale (4), Manafwa (4), Bukedea (5), Kween (4), Bugiri (2), Namutumba (4), Namayingo (5), Tororo (5), Jinja (5), Kayunga (4), Iganga (4), Kibuku (5), Napak (5), Abim (3), Kumi (5), Nebbi (4), Zombo (5), Pader (3), Ibanda (4), Kiruhura (4), Bukomansimbi (5), Gomba (5), Rubirizi (4) and Lira (5).	
D/CSC Members approved	Approved 21 Members of DSCs from 13 Districts:- Gomba (2), Wakiso (1), Kabarole (4), Bunyangabu (1), Bukomansimbi (1), Maracha (2), Amuru (1), Kibaale (2), Kitgum (1), Mpigi (3), Kalungu (1), Kumi (1), Buvuma (1).	
<b>PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established</b>		
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>		
20 Districts and City Service Commissions audited	Conducted performance Audit in 26 Districts and 1 City:- Gulu, Arua, Arua City, Soroti, Serere, Amuria, Moroto. Nakapiriprit, Napak, Mbarara, Kiruhura, Isingiro, Namayingo, Butaleja, Kibuku, Kisoro, Rubanda, Rukungiri, Bugiri, Tororo, Busia, Buikwe, Iganga, Mbale, Bukomansimbi, Lwengo, Sembabule.	
Reference and Integrity checks carried out on Members of the District and City Service Commissions	This activity was not carried out in Q1.	GRE shortlisting and induction of DSC Members were prioritised.
11 Districts and City Service Commissions monitored	This activity was not carried out in Q1.	GRE shortlisting and induction of DSC Members were prioritised.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1411202 Transparency and accountability mechanisms for DSC operations established</b>		
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>		
Reference checks and integrity carried out on persons recommended for appointment at Assistant Commissioner level and above in MDAs	This activity was not carried out in Q1.	GRE shortlisting and induction of DSC Members were prioritised
<b>PIAP Output: 1411203 Disciplinary cases promptly concluded with complete submissions</b>		
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>		
All disciplinary cases reviewed, heard and concluded	One disciplinary case was handled in which an interdiction was lifted.	
<b>PIAP Output: 1411204 Appeals promptly concluded</b>		
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>		
All appeals reviewed and concluded	Concluded 5 Appeals from 5 Districts as follows:- -Bukwo, - appeal against rescinding appointment of DHO, Scale U1E, -Rubirizi, - appeal against dismissal of an Askari, Scale U8, -Oyam, - appeal against not having been shortlisted for the position of Principal Assistant Secretary, Scale U2. -Alebtong, - appeal against not having been shortlisted for the position of Clinical Officer, Scale U5. -Nakasongola, - appeal against not having been shortlisted for the position of Principal Internal Auditor, Scale U2.	
<b>PIAP Output: 1431101 Guidance on Recruitment and Selection Procedures provided</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
Workshop program prepared	This output is planned for in Q2	
Stakeholders to the job application processes into the Uganda Service engaged	This activity was not carried out in Q1.	GRE shortlisting and induction of DSC Members were prioritised
<b>PIAP Output: 1431102 Approved Recruitment Plans of MDAs and LGs implemented as submitted</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
All Job Descriptions and Person Specifications for positions to be advertised reviewed	Conducted Job Descriptions and Person Specifications for the positions advertised under Internal Advert No. 2/2025	
12 Commission meetings held	Twenty-six (26) Commission meetings were held	
Applicants affected under the RAPEX implementation handled	This activity will be handled in Q2.	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
Academic documents of all successful applicants to the Uganda Public Service verified	This activity will be handled in Q2 and Q3 after the completion of GRE	
<b>PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
New modules to support the Discticts and City Service Commissions developed	Developed Terms of Reference for upgrade of PSC E-Recruitment System modules to suit the Local Governments for roll out to 20 pilot sites in the District and City Service Commissions	
District and City Service Commissions sensitised and users trained on the e-recruitment system	Conducted an online survey on readiness of District and City Service Commission to adopt the e-recruitment and appeals management information system	
<b>PIAP Output: 14311304 HR Policies implemented in MDAs and LGs</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
Stakeholder meeting on new Regulations and Guidelines conducted	The activity was not handled. Priority was given to finalising GRE shortlisting	This activity will be handled in Q4
Mentorship programmes for 15 District and City Service Commissions organised	Mentored Secretaries of D/CSCs in 26 Districts and one City as follows:- Namayingo, Iganga, Bugweri, Lira City, Lira, Alebtong, Kotido, Napak, Kaabongo, Namisindwa, Mbale, Butaleja, Oyam, Kole, Apac, Kyenjojo, Kyegegwa, Kikuube, Omoro, Abim, Otuke, Luwero, Bukomansimbi, Buikwe, Amolator, Kwanja and Dokolo	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		96,630.045
211107 Boards, Committees and Council Allowances		39,627.000
221004 Recruitment Expenses		737,444.000
221016 Systems Recurrent costs		37,580.000
	<b>Total For Budget Output</b>	<b>911,281.045</b>
	Wage Recurrent	96,630.045
	Non Wage Recurrent	814,651.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
12,500 minute records captured	This activity was not carried out in Q1.	GRE shortlisting and induction of DSC Members were prioritised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221004 Recruitment Expenses		10,795.000
	<b>Total For Budget Output</b>	<b>10,795.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,795.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>922,076.045</b>
	Wage Recurrent	96,630.045
	Non Wage Recurrent	825,446.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 14611107 Internal audit undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Quarterly Internal audit reports produced and submitted to PSC Management and MoFPED	Quarterly Internal audit report produced and submitted to PSC Management and MoFPED and submitted to Management and MoFPED	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
227001 Travel inland		3,605.000
	<b>Total For Budget Output</b>	<b>13,605.000</b>
	Wage Recurrent	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,605.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000004 Finance and Accounting****PIAP Output: 14611108 Financial Management undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Financial statements for one year ending 30th June prepared	Financial statements for one year ending 30th June and the board of survey report were prepared	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,952.000
<b>Total For Budget Output</b>	<b>28,952.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,952.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 14611102 Staff salaries and related costs paid****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Processed Staff and Members salaries and gratuities; and pension for retirees/beneficiaries promptly	Staff and Members' salaries, gratuities; and pension for retirees/beneficiaries were Processed promptly	
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**PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Staff trained in the respective fields of interest as per the training plan	13 Staff were trained in their respective fields of interest.	
	The PSC Client Charter was printed	The Charter is Planned to be disseminated held in the following Q2
	Two (2) Cases of Sanctions were handled and recommendations made to the Commission	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	232,390.266

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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>
211102 Contract Staff Salaries		469,844.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,082.000
212102 Medical expenses (Employees)		12,300.000
221003 Staff Training		28,300.800
221004 Recruitment Expenses		678,430.190
273102 Incapacity, death benefits and funeral expenses		16,680.000
273104 Pension		53,249.358
	<b>Total For Budget Output</b>	<b>1,494,276.676</b>
	Wage Recurrent	702,234.328
	Non Wage Recurrent	792,042.348
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14611115 Planning and budgeting undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Annual Performance Report for FY 2024/25; and Q4 Performance Report produced	The Annual Performance report FY 2024/25 was produced and the Q4 performance report produced in Q1.	
Terms of Reference to procure a consultant for the End evaluation Report of the PSC Strategic Plan for FY 2020/21 - 2024/25 produced and Consultant procured	The terms of Reference for the End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - 2024/25 were produced	
<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)		15,000.000
225101 Consultancy Services		49,100.000
	<b>Total For Budget Output</b>	<b>64,100.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	64,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000007 Procurement and Disposal Services</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14611109 Procurement and Disposal Services coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Quarterly procurement reports produced and submitted to PSC Management and PPDA	Q1 procurement reports produced and submitted to PSC Management and PPDA	
Handled procurement processes in accordance with the PPDA Act and Regulations	Sixty five (65) procurement processes were handled in accordance with the PPDA Act and Regulations	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,466.000
<b>Total For Budget Output</b>	<b>19,466.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,466.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000011 Communication and Public Relations****PIAP Output: 14611111 Communication and Public Relations Coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

PSC Public Relations managed	Held a press conference on the Graduate Recruitment Exercise and responded to inquiries about corruption in the District and City Service Commissions	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,839.000
<b>Total For Budget Output</b>	<b>19,839.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,839.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14611104 Cross cutting issues mainstreamed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

HIV and AIDS activities mainstreamed	Sensitisation about HIV/AIDS and Tuberculosis to PSC Staff	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 14611113 Property Management Expenses and utilities paid****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

PSC Transport Fleet managed	PSC transport fleet was well managed and maintained	
Rent, electricity water and Security bills paid effectively	Rent, electricity, water and Security bills were paid in Q1.	
PSC offices maintained effectively	PSC offices were maintained	

**PIAP Output: 14611114 Leadership and management strengthened****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

PSC Members and staff trained and benchmarked best practices on Recruitment and Selection	This activity was pushed to Q3	Members and Staff were fully engaged in the GRE exercise
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,330.000
221003 Staff Training	45,720.000
221004 Recruitment Expenses	210,968.120
221007 Books, Periodicals & Newspapers	5,105.000
221009 Welfare and Entertainment	146,007.428
221011 Printing, Stationery, Photocopying and Binding	42,609.800
223001 Property Management Expenses	33,598.964
223005 Electricity	12,500.000

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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>
223006 Water		5,000.000
223901 Rent-(Produced Assets) to other govt. units		16,297.880
227001 Travel inland		150,288.526
227004 Fuel, Lubricants and Oils		166,117.389
228001 Maintenance-Buildings and Structures		20,252.000
228002 Maintenance-Transport Equipment		73,942.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	<b>Total For Budget Output</b>	<b>990,737.707</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	990,737.707
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14611116 M&amp;E undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 14611106 Information and communication technology uptake enhanced</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
SharePoint license purchased	SharePoint license was purchased	
ICT Services operational	SMs Communication to candidates for GRE was procured	
One (1) ICT unit staff trained and certified	This activity was not carried out in Q1	Funds were geared towards supporting the GRE

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

Quarter 1

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		3,000.000
221008 Information and Communication Technology Supplies.		86,417.400
222001 Information and Communication Technology Services.		5,000.000
	<b>Total For Budget Output</b>	<b>94,417.400</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	94,417.400
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000075 Registration Services****PIAP Output: 14611110 Records Management coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

In-coming files sorted and recorded in the record centre transfer lists; and archived	A total of 2004 files were appraised by end of Q1	
Correspondences delivered efficiently and effectively by courier services	A total of 879 mails were received and 562 mails dispatched by end of Q1.	

<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)		10,178.000
221012 Small Office Equipment		950.000
	<b>Total For Budget Output</b>	<b>11,128.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,128.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,736,521.783</b>
	Wage Recurrent	702,234.328
	Non Wage Recurrent	2,034,287.455
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Selection Systems Department (SSD)**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area:390026 Development of Selection tools</b>		
<b>PIAP Output: 14211403 Effectiveness of recruitment system assessed</b>		
<b>Programme Intervention: 142114 Strengthen Public service reforms</b>		
Concept paper and questionnaire developed and pre testing done	One research study was conducted on the "Impact of RAPEX on Ministries and Employees". The preliminary report is under consideration.	
<b>PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
17 DSCs/CSCs and 4 MDA supported in administration of Competence examinations	The selection tests were administered in support of recruitment and selection in 5 Ministries and 5 Agencies and these include:- Ministry of Gender, Labour & Social Development (MGLSD), Ministry of Energy & Mineral Development (MEMD), Ministry of Works & Transport (MW&T), Ministry of Foreign Affairs (MFA), Office of the President - Directorate of Ethics & Integrity, Judicial Service Commission (JSC), Office of the Auditor General (OAG), Uganda Wildlife Authority (UWA), Uganda Railways Corporation (URC), National Council of Sports (NCS). The Ministry of Gender, Labour & Social Development (MGLSD) was supported thrice during the Quarter 1.	The performance was below the target because the statistics were only for MDAs only. There were no requests for selection tests from the DSCs/CSCs.
	The Graduate Recruitment Exercise General Aptitude tests were administered to 20,458 applicants out of the 30,259 shortlisted representing 68% attendance.  In line with the PSC standard ration of 1:6 (vacancy: candidates) 2,340 candidates of those who sat the Aptitude tests were recommended for consideration for the oral interviews to compete for 277 vacancies.	The Graduate Recruitment Exercise was brought forward to Q1 in order to avoid any disruptions in the exercise by the general elections.
40 competence profiles developed	This activity was rolled over to Quarter 2	The funds for this activity were used to cater for GRE as it was brought forward to Q1.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
15 selection instruments developed	Fifteen (15) selection tests were developed and used assess applicants for the different posts in the MDAs. Five (5) were General Aptitude and ten (10) were competence tests.  The MDA and Number of instruments are listed below: Ministry of Gender, Labour & Social Development (MGLSD) (4); Ministry of Energy & Mineral Development (MEMD) (1); Ministry of Works & Transport (MW&T) (1); Ministry of Foreign Affairs (MFA) (1); Office of the President - Directorate of Ethics & Integrity (Board 'A') (1); Judicial Service Commission (JSC) (1); Office of the Auditor General (OAG) (1); Uganda Wildlife Authority (UWA) (2); Uganda Railways Corporation (URC) (1); National Council of Sports (NCS) (2).	
Board secretaries and Members of the Commission trained	The activity was rolled over to Q2	The funds for this activity were used to cater for GRE as it was brought forward to Q1.
Three (3) officers trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs)	The activity was rolled over to Q2	The funds for this activity were used to cater for GRE as it was brought forward to Q1.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		56,805.478
221003 Staff Training		2,910.000
221004 Recruitment Expenses		250,343.000
224011 Research Expenses		50,170.000
	<b>Total For Budget Output</b>	<b>360,228.478</b>
	Wage Recurrent	56,805.478
	Non Wage Recurrent	303,423.000
	Arrears	0.000
	<i>AIA</i>	0.000

**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 Department</b>	<b>360,228.478</b>
	Wage Recurrent	56,805.478
	Non Wage Recurrent	303,423.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1893 Institutional Development of Public Service Commission****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 14611120 Institutions retooled****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Server hardware procured and deployed.	Procurement processes were initiated and the actual procurement is awaiting the release of funds in Q2	Funds were not released in Q1
	Procurement Process was not initiated	Funds were not released in Q1
Thirty (30) Desktop computers procured	The Procurement process was initiated	Funds were not released in Q1
Twenty (20) desk printers purchahsed	The Procurement process was initiated	Funds were not released in Q1
One (1) heavy-duty copier procured	The Procurement process was initiated	Funds were not released in Q1
Three (3) Paper shredders procured	Procurement Process was not initiated	Funds were not released in Q1
Twenty (20) tablet devices procured	The Procurement process was initiated	Funds were not released in Q1
Server room civil works performed	Procurement Process not yet initiated	Funds were not released in Q1
Assistive devices - 3 Perkin Brailier, 1 Braille Embosser procured	Procurement Process not yet initiated	Funds were not released in Q1
Office furniture including 60 office tables, 60 office chairs procured	Procurement Process was not initiated	Funds were not released in Q1
Twenty (20) file cabinets procured	Procurement Process was not initiated	Funds were not released in Q1
Five (5) Air conditioners procured	Procurement Process was not initiated	Funds were not released in Q1

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1893 Institutional Development of Public Service Commission**

**PIAP Output: 14611120 Institutions retooled**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

One (1) Generator procured	Procurement Process was not initiated	Funds were not released in Q1
The necessary paper work for One (1) station wagons and One (1) pickup truck prepared and both motor vehicles procured	Procurement processes was on-going.	The funds were released midway the first quarter

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 14611120 Institutions retooled**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

PSC Institutional Development project minitored		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>4,018,826.306</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	855,669.851
	Non Wage Recurrent	3,163,156.455
	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>Vote Function:01 Public Service Selection and Recruitment</b>	
<i>Departments</i>	
<b>Department:001 Guidance and Monitoring</b>	
<b>Key Service Area:00049 Recruitment services</b>	
<b>PIAP Output: 14111201 District/City Service Commissions fully constituted and functional</b>	
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>	
Newly appointed Members of District and City Service Commissions inducted and trained	Inducted 130 DSC Members in 33 Districts as follows:- Kiboga (5), Kyankwanzi (5), Wakiso (2), Nakasongola (5) Oyam (2), Apac (3), Luwero (5), Mbarara (5), Kyotera (5), Kabale (4), Manafwa (4), Bukedea (5), Kween (4), Bugiri (2), Namutumba (4), Namayingo (5), Tororo (5), Jinja (5), Kayunga (4), Iganga (4), Kibuku (5), Napak (5), Abim (3), Kumi (5), Nebbi (4), Zombo (5), Pader (3), Ibanda (4), Kiruhura (4), Bukomansimbi (5), Gomba (5), Rubirizi (4) and Lira (5).
D/CSC Members approved	Approved 21 Members of DSCs from 13 Districts:- Gomba (2), Wakiso (1), Kabarole (4), Bunyangabu (1), Bukomansimbi (1), Maracha (2), Amuru (1), Kibaale (2), Kitgum (1), Mpigi (3), Kalungu (1), Kumi (1), Buvuma (1).
<b>PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established</b>	
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>	
Performance Audits conducted in 80 District and City Service Commissions	Conducted performance Audit in 26 Districts and 1 City:- Gulu, Arua, Arua City, Soroti, Serere, Amuria, Moroto. Nakapiriprit, Napak, Mbarara, Kiruhura, Isingiro, Namayingo, Butaleja, Kibuku, Kisoro, Rubanda, Rukungiri, Bugiri, Tororo, Busia, Buikwe, Iganga, Mbale, Bukomansimbi, Lwengo, Sembabule.
Persons of higher integrity appointed as Members of the District and City Service Commissions	This activity was not carried out in Q1.
45 District and City Service Commissions monitored	This activity was not carried out in Q1.
Reference checks carried out on persons recommended for appointment at Assistant Commissioner and above in MDAs	This activity was not carried out in Q1.
<b>PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions</b>	
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>	
All Disciplinary cases handled and concluded	One disciplinary case was handled in which an interdiction was lifted.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14111204 Appeals promptly concluded</b>	
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>	
All submitted appeals reviewed, validated and promptly concluded	Concluded 5 Appeals from 5 Districts as follows:- -Bukwo, - appeal against rescinding appointment of DHO, Scale U1E, -Rubirizi, - appeal against dismissal of an Askari, Scale U8, -Oyam, - appeal against not having been shortlisted for the position of Principal Assistant Secretary, Scale U2. -Alebtong, - appeal against not having been shortlisted for the position of Clinical Officer, Scale U5. -Nakasongola, - appeal against not having been shortlisted for the position of Principal Internal Auditor, Scale U2.
<b>PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided</b>	
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>	
One Regional Stakeholder workshop organised	This output is planned for in Q2
Stakeholders to the job application process into the Uganda Service Engaged	This activity was not carried out in Q1.
District Councillors trained on recruitment and selection processes and guidelines of Members to D/CSCs	
<b>PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted</b>	
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>	
Job Descriptions and Person Specifications reviewed and harmonised	Conducted Job Descriptions and Person Specifications for the positions advertised under Internal Advert No. 2/2025
Vacant positions in MDAs and LGs filled	Twenty-six (26) Commission meetings were held
Applicants affected under the RAPEX implementation handled	This activity will be handled in Q2.
Academic documents of all successful applicants verified	This activity will be handled in Q2 and Q3 after the completion of GRE
<b>PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs</b>	
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>	
E-recruitment system modules to support the District and City Service Commissions developed	Developed Terms of Reference for upgrade of PSC E-Recruitment System modules to suit the Local Governments for roll out to 20 pilot sites in the District and City Service Commissions
20 District and City Service Commissions trained and sensitised on the functionality of the E-recruitment System	Conducted an online survey on readiness of District and City Service Commission to adopt the e-recruitment and appeals management information system

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14311304 HR Policies implemented in MDAs and LGs**

**Programme Intervention: 143113 Strengthen human resource management in government**

Public Service Commission Regulations and guidelines, and Business Manual reviewed and disseminated	The activity was not handled. Priority was given to finalising GRE shortlisting
Functionality of 60 District and City Service Commissions on compliance to procedures and guidelines strengthened	Mentored Secretaries of D/CSCs in 26 Districts and one City as follows:- Namayingo, Iganga, Bugweri, Lira City, Lira, Alebtong, Kotido, Napak, Kaabongo, Namisindwa, Mbale, Butaleja, Oyam, Kole, Apac, Kyenjojo, Kyegegwa, Kikuube, Omoro, Abim, Otuke, Luwero, Bukomansimbi, Buikwe, Amolator, Kwanja and Dokolo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	96,630.045
211107 Boards, Committees and Council Allowances	39,627.000
221004 Recruitment Expenses	737,444.000
221016 Systems Recurrent costs	37,580.000
<b>Total For Budget Output</b>	<b>911,281.045</b>
Wage Recurrent	96,630.045
Non Wage Recurrent	814,651.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Public Service Commission Minutes digitised	This activity was not carried out in Q1.
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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	10,795.000
<b>Total For Budget Output</b>	<b>10,795.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,795.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>922,076.045</b>
	Wage Recurrent	96,630.045
	Non Wage Recurrent	825,446.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 14611107 Internal audit undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Audit and Risk Management reports produced	Quarterly Internal audit report produced and submitted to PSC Management and MoFPED and submitted to Management and MoFPED
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<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)	10,000.000
227001 Travel inland	3,605.000
	<b>Total For Budget Output</b>
	<b>13,605.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	13,605.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Key Service Area:000004 Finance and Accounting****PIAP Output: 14611108 Financial Management undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Financial statements prepared	Financial statements for one year ending 30th June and the board of survey report were prepared
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<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)	28,952.000
	<b>Total For Budget Output</b>
	<b>28,952.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	28,952.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 14611102 Staff salaries and related costs paid****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Processing of Staff and Members salaries and gratuities; and pension for retirees/beneficiaries on a monthly basis	Staff and Members' salaries, gratuities; and pension for retirees/beneficiaries were Processed promptly
NA	NA
NA	NA

**PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Staff trained in the respective fields of interest as per the training plan	13 Staff were trained in their respective fields of interest.
PSC Client Charter disseminated	The PSC Client Charter was printed
Rewards and Sanctions handled	Two (2) Cases of Sanctions were handled and recommendations made to the Commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	232,390.266
211102 Contract Staff Salaries	469,844.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,082.000
212102 Medical expenses (Employees)	12,300.000
221003 Staff Training	28,300.800
221004 Recruitment Expenses	678,430.190
273102 Incapacity, death benefits and funeral expenses	16,680.000
273104 Pension	53,249.358
<b>Total For Budget Output</b>	<b>1,494,276.676</b>
Wage Recurrent	702,234.328
Non Wage Recurrent	792,042.348
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services**

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1461115 Planning and budgeting undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Statutory Budget documents produced	The Annual Performance report FY 2024/25 was produced and the Q4 performance report produced in Q1.	
End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - FY 2024/25 produced	The terms of Reference for the End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - 2024/25 were produced	
One officer in the planning unit trained in Project Management	NA	
<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)	15,000.000	
225101 Consultancy Services	49,100.000	
<b>Total For Budget Output</b>		<b>64,100.000</b>
Wage Recurrent	0.000	
Non Wage Recurrent	64,100.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14611109 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Procurement and Disposal Services reports produced	Q1 procurement reports produced and submitted to PSC Management and PPDA	
Procurement processes handled	Sixty five (65) procurement processes were handled in accordance with the PPDA Act and Regulations	
<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)	19,466.000	
<b>Total For Budget Output</b>		<b>19,466.000</b>
Wage Recurrent	0.000	
Non Wage Recurrent	19,466.000	
Arrears	0.000	
<i>AIA</i>	0.000	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 14611111 Communication and Public Relations Coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
PSC Public Relations managed	Held a press conference on the Graduate Recruitment Exercise and responded to inquiries about corruption in the District and City Service Commissions	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,839.000
	<b>Total For Budget Output</b>	<b>19,839.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,839.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
HIV and AIDS mainstreamed	Sensitisation about HIV/AIDS and Tuberculosis to PSC Staff	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14611113 Property Management Expenses and utilities paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
PSC Transport Fleet managed	PSC transport fleet was well managed and maintained	
Rent, electricity, water and Security bills paid effectively	Rent, electricity, water and Security bills were paid in Q1.	
PSC offices maintained effectively	PSC offices were maintained	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14611114 Leadership and management strengthened</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Membership subscription to local and international organisation paid	NA	
PSC Members and staff trained and benchmarked best practices on Recruitment and Selection	This activity was pushed to Q3	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,330.000	
221003 Staff Training	45,720.000	
221004 Recruitment Expenses	210,968.120	
221007 Books, Periodicals & Newspapers	5,105.000	
221009 Welfare and Entertainment	146,007.428	
221011 Printing, Stationery, Photocopying and Binding	42,609.800	
223001 Property Management Expenses	33,598.964	
223005 Electricity	12,500.000	
223006 Water	5,000.000	
223901 Rent-(Produced Assets) to other govt. units	16,297.880	
227001 Travel inland	150,288.526	
227004 Fuel, Lubricants and Oils	166,117.389	
228001 Maintenance-Buildings and Structures	20,252.000	
228002 Maintenance-Transport Equipment	73,942.600	
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000	
	<b>Total For Budget Output</b>	<b>990,737.707</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	990,737.707
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14611116 M&amp;E undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
PSC Budget implementation monitored	NA	

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

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>US\$ Thousand</i>

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000019 ICT Services****PIAP Output: 14611106 Information and communication technology uptake enhanced****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Email server software upgraded	NA
Microsoft SharePoint operationalised	SharePoint license was purchased
Anti-Virus software renewed and installed	NA
Servers, Desktop computers, printers and heavy-duty copiers maintained	NA
ICT Services operationalised	SMs Communication to candidates for GRE was procured
ICT staff trained	This activity was not carried out in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	86,417.400
222001 Information and Communication Technology Services.	5,000.000
<b>Total For Budget Output</b>	<b>94,417.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,417.400
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000075 Registration Services****PIAP Output: 14611110 Records Management coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Files appraised	A total of 2004 files were appraised by end of Q1
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**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14611110 Records Management coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Public Service Commission correspondences delivered efficiently and effectively by courier services

A total of 879 mails were received and 562 mails dispatched by end of Q1.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,178.000
221012 Small Office Equipment	950.000
<b>Total For Budget Output</b>	<b>11,128.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,128.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,736,521.783</b>
Wage Recurrent	702,234.328
Non Wage Recurrent	2,034,287.455
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Selection Systems Department (SSD)**

**Key Service Area:390026 Development of Selection tools**

**PIAP Output: 14211403 Effectiveness of recruitment system assessed**

**Programme Intervention: 142114 Strengthen Public service reforms**

Two (2) tracer studies and one (1) research study conducted in the selected job categories across the service.

One research study was conducted on the "Impact of RAPEX on Ministries and Employees". The preliminary report is under consideration.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service</b>	
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>	
Competence Examinations and other General Aptitude assessments administered 70 D/CSCs and 15 MDAs	The selection tests were administered in support of recruitment and selection in 5 Ministries and 5 Agencies and these include:- Ministry of Gender, Labour & Social Development (MGLSD), Ministry of Energy & Mineral Development (MEMD), Ministry of Works & Transport (MW&T), Ministry of Foreign Affairs (MFA), Office of the President - Directorate of Ethics & Integrity, Judicial Service Commission (JSC), Office of the Auditor General (OAG), Uganda Wildlife Authority (UWA), Uganda Railways Corporation (URC), National Council of Sports (NCS). The Ministry of Gender, Labour & Social Development (MGLSD) was supported thrice during the Quarter 1.
Graduate Recruitment Exercise (GRE) conducted	The Graduate Recruitment Exercise General Aptitude tests were administered to 20,458 applicants out of the 30,259 shortlisted representing 68% attendance.  In line with the PSC standard ration of 1:6 (vacancy: candidates) 2,340 candidates of those who sat the Aptitude tests were recommended for consideration for the oral interviews to compete for 277 vacancies.
160 Job Competence Profiles developed and reviewed	This activity was rolled over to Quarter 2
60 selection instrument/items; sets of in-tray; and work sample assessment items developed to update the exam bank	Fifteen (15) selection tests were developed and used assess applicants for the different posts in the MDAs. Five (5) were General Aptitude and ten (10) were competence tests.  The MDA and Number of instruments are listed below: Ministry of Gender, Labour & Social Development (MGLSD) (4); Ministry of Energy & Mineral Development (MEMD) (1); Ministry of Works & Transport (MW&T) (1); Ministry of Foreign Affairs (MFA) (1); Office of the President - Directorate of Ethics & Integrity (Board 'A') (1); Judicial Service Commission (JSC) (1); Office of the Auditor General (OAG) (1); Uganda Wildlife Authority (UWA) (2); Uganda Railways Corporation (URC) (1); National Council of Sports (NCS) (2).
Capacity built among PSC Members and Staff in Competence Based Recruitment assessment, and piloted	The activity was rolled over to Q2
Selected PSC staff trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs)	The activity was rolled over to Q2
Capacity of technical representatives strengthened in Competence Recruitment and Selection	NA

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

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
211101 General Staff Salaries	56,805.478
221003 Staff Training	2,910.000
221004 Recruitment Expenses	250,343.000
224011 Research Expenses	50,170.000
<b>Total For Budget Output</b>	<b>360,228.478</b>
Wage Recurrent	56,805.478
Non Wage Recurrent	303,423.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>360,228.478</b>
Wage Recurrent	56,805.478
Non Wage Recurrent	303,423.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1893 Institutional Development of Public Service Commission****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 14611120 Institutions retooled****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

One (1) Server hardware procured	Procurement processes were initiated and the actual procurement is awaiting the release of funds in Q2
Teleconferencing equipment including display screens and stands, webcam, speakers and microphone system procured	Procurement Process was not initiated
Thirty (30) desktop computers procured	The Procurement process was initiated
Twenty (20) desk printers procured	The Procurement process was initiated
One (1) heavy-duty copier procured	The Procurement process was initiated
Three (3) Paper shredders procured	Procurement Process was not initiated
Twenty (20) tablet devices procured	The Procurement process was initiated
Four (4) Laptops procured	NA
Network infrastructure upgraded	Procurement Process not yet initiated

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1893 Institutional Development of Public Service Commission</b>		
<b>PIAP Output: 14611120 Institutions retooled</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Assistive devices - (3) Perkin Braille, One (1) Braille Embosser procured	Procurement Process not yet initiated	
Office furniture including sixty (60) office tables, 60 office chairs procured	Procurement Process was not initiated	
Twenty (20) file cabinets procured	Procurement Process was not initiated	
Five (5) Air conditioner units procured	Procurement Process was not initiated	
Twenty one (21) generators for the Public Service Commission and the District Service Commissions procured	Procurement Process was not initiated	
One (1) station wagon and one (1) pickup truck procured	Procurement processes was on-going.	
<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>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14611120 Institutions retooled</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Implementation of the PSC institutional development project monitored	NA	
<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>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>4,018,826.306</b>
	Wage Recurrent	855,669.851
	Non Wage Recurrent	3,163,156.455
	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 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:14 Public Sector Transformation</b>		
<b>Vote Function:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Key Service Area:00049 Recruitment services</b>		
<b>PIAP Output: 14111201 District/City Service Commissions fully constituted and functional</b>		
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>		
Newly appointed Members of District and City Service Commissions inducted and trained	All newly appointed Members inducted	All newly appointed Members inducted
D/CSC Members approved	D/CSC Members approved	D/CSC Members approved
<b>PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established</b>		
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>		
Performance Audits conducted in 80 District and City Service Commissions	20 Districts and City Service Commissions audited	20 Districts and City Service Commissions audited
Persons of higher integrity appointed as Members of the District and City Service Commissions	Reference and Integrity checks carried out on Members of the District and City Service Commissions	Reference and Integrity checks carried out on Members of the District and City Service Commissions
45 District and City Service Commissions monitored	11 Districts and City Service Commissions monitored	11 Districts and City Service Commissions monitored
Reference checks carried out on persons recommended for appointment at Assistant Commissioner and above in MDAs	Reference checks and integrity carried out on persons recommended for appointment at Assistant Commissioner level and above in MDAs	Reference checks and integrity carried out on persons recommended for appointment at Assistant Commissioner level and above in MDAs
<b>PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions</b>		
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>		
All Disciplinary cases handled and concluded	All disciplinary cases reviewed, heard and concluded	All disciplinary cases reviewed, heard and concluded
<b>PIAP Output: 14111204 Appeals promptly concluded</b>		
<b>Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions</b>		
All submitted appeals reviewed, validated and promptly concluded	All appeals reviewed and concluded	All appeals reviewed and concluded

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000049 Recruitment services</b>		
<b>PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
One Regional Stakeholder workshop organised	Stakeholder workshop held	Stakeholder workshop held
Stakeholders to the job application process into the Uganda Service Engaged		
District Councillors trained on recruitment and selection processes and guidelines of Members to D/CSCs	NA	
<b>PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
Job Descriptions and Person Specifications reviewed and harmonised	All Job Descriptions and Person Specifications for positions to be advertised reviewed	All Job Descriptions and Person Specifications for positions to be advertised reviewed
Vacant positions in MDAs and LGs filled	12 Commission meetings held	12 Commission meetings held
Applicants affected under the RAPEX implementation handled	Applicants affected under the RAPEX implementation handled	Applicants affected under the RAPEX implementation handled
Academic documents of all successful applicants verified	Academic documents of all successful applicants to the Uganda Public Service verified	Academic documents of all successful applicants to the Uganda Public Service verified
<b>PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
E-recruitment system modules to support the District and City Service Commissions developed	New modules to support the Districts and City Service Commissions developed and tested	Existing modules to support the District and City Service Commissions upgraded and tested
20 District and City Service Commissions trained and sensitised on the functionality of the E-recruitment System	District and City Service Commissions sensitised and users trained on the e-recruitment system	District and City Service Commissions sensitised and users trained on the e-recruitment system
<b>PIAP Output: 14311304 HR Policies implemented in MDAs and LGs</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
Public Service Commission Regulations and guidelines, and Business Manual reviewed and disseminated	Stakeholder meeting on new Regulations and Guidelines conducted	Stakeholder meeting on new Regulations and Guidelines conducted
Functionality of 60 District and City Service Commissions on compliance to procedures and guidelines strengthened	Mentorship programmes for 15 District and City Service Commissions organised	Mentorship programmes for 15 District and City Service Commissions organised

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Public Service Commission Minutes digitised	12,500 minute records captured	12,500 minute records captured
<b>Department:002 Finance and Administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14611107 Internal audit undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Audit and Risk Management reports produced	Quarterly Internal audit reports produced and submitted to PSC Management and MoFPED	Quarterly Internal audit reports produced and submitted to PSC Management and MoFPED
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 14611108 Financial Management undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Financial statements prepared	NA	
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 14611102 Staff salaries and related costs paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Processing of Staff and Members salaries and gratuities; and pension for retirees/beneficiaries on a monthly basis	Processed Staff and Members salaries and gratuities; and pension for retirees/beneficiaries promptly	Processed Staff and Members salaries and gratuities; and pension for retirees/beneficiaries promptly
NA	NA	
NA	NA	
<b>PIAP Output: 14611105 Human Resources managed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Staff trained in the respective fields of interest as per the training plan	Staff trained in the respective fields of interest as per the training plan	Staff trained in the respective fields of interest as per the training plan
PSC Client Charter disseminated	PSC Client Charter disseminated to Staff and the general public	PSC Client Charter disseminated to Staff and the general public
Rewards and Sanctions handled	Best performers rewarded and indisciplined officers sanctioned	Best performers rewarded and indisciplined officers sanctioned

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14611115 Planning and budgeting undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Statutory Budget documents produced	Q1 Performance Report and the Budget Framework Paper for FY 25/26 produced	Q1 Performance Report and the Budget Framework Paper for FY 25/26 produced
End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - FY 2024/25 produced	Draft End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - 2024/25 produced	Draft End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - 2024/25 produced
One officer in the planning unit trained in Project Management	One officer in the planning unit trained in Project Management	One officer in the planning unit trained in Project Management
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14611109 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Procurement and Disposal Services reports produced	Quarterly procurement reports produced and submitted to PSC Management and PPDA	Quarterly procurement reports produced and submitted to PSC Management and PPDA
Procurement processes handled	Handled procurement processes in accordance with the PPDA Act and Regulations	Handled procurement processes in accordance with the PPDA Act and Regulations
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 14611111 Communication and Public Relations Coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
PSC Public Relations managed	NA	
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
HIV and AIDS mainstreamed	HIV and AIDS activities mainstreamed	HIV and AIDS activities mainstreamed
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14611113 Property Management Expenses and utilities paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
PSC Transport Fleet managed	PSC Transport Fleet managed	PSC Transport Fleet managed
Rent, electricity, water and Security bills paid effectively	Rent, electricity water and Security bills paid effectively	Rent, electricity water and Security bills paid effectively
PSC offices maintained effectively	PSC offices maintained effectively	PSC offices maintained effectively

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14611114 Leadership and management strengthened</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Membership subscription to local and international organisation paid	Membership subscription fees paid	Membership subscription fees paid
PSC Members and staff trained and benchmarked best practices on Recruitment and Selection	PSC Members and staff trained and benchmarked best practices on Recruitment and Selection	PSC Members and staff trained and benchmarked best practices on Recruitment and Selection
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14611116 M&amp;E undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
PSC Budget implementation monitored	Budget implementation monitored	Budget implementation monitored
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 14611106 Information and communication technology uptake enhanced</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Email server software upgraded	NA	
Microsoft SharePoint operationalised	NA	
Anti-Virus software renewed and installed	NA	
Servers, Desktop computers, printers and heavy-duty copiers maintained	Commission hardware serviced and maintained	Commission hardware serviced and maintained
ICT Services operationalised	ICT Services operational	ICT Services operational
ICT staff trained	One (1) ICT unit staff trained and certified	One (1) ICT unit staff trained and certified
<b>Key Service Area:000075 Registration Services</b>		
<b>PIAP Output: 14611110 Records Management coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Files appraised	In-coming files sorted and recorded in the record centre transfer lists; and archived	In-coming files sorted and recorded in the record centre transfer lists; and archived
Public Service Commission correspondences delivered efficiently and effectively by courier services	Correspondences delivered efficiently and effectively by courier services	Correspondences delivered efficiently and effectively by courier services
<b>Department:004 Selection Systems Department (SSD)</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:390026 Development of Selection tools</b>		
<b>PIAP Output: 14211403 Effectiveness of recruitment system assessed</b>		
<b>Programme Intervention: 142114 Strengthen Public service reforms</b>		
Two (2) tracer studies and one (1) research study conducted in the selected job categories across the service.	Research data collected	Research data collected
<b>PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
Competence Examinations and other General Aptitude assessments administered 70 D/CSCs and 15 MDAs	19 DSCs/CSCs and 4 MDA supported in administration of Competence examinations	19 DSCs/CSCs and 4 MDA supported in administration of Competence examinations
Graduate Recruitment Exercise (GRE) conducted	Graduate Recruitment Exercise conducted	Graduate Recruitment Exercise conducted
160 Job Competence Profiles developed and reviewed	40 competence profiles developed	40 competence profiles developed
60 selection instrument/items; sets of in-tray; and work sample assessment items developed to update the exam bank	15 selection instruments developed	15 selection instruments developed
Capacity built among PSC Members and Staff in Competence Based Recruitment assessment, and piloted	NA	
Selected PSC staff trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs)	Three (3) officers trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs)	Three (3) officers trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs)
Capacity of technical representatives strengthened in Competence Recruitment and Selection	Capacity strengthened of the technical representatives	Capacity strengthened of the technical representatives
<i>Development Projects</i>		
<b>Project:1893 Institutional Development of Public Service Commission</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14611120 Institutions retooled</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
One (1) Server hardware procured	NA	
Teleconferencing equipment including display screens and stands, webcam, speakers and microphone system procured	Teleconferencing equipment procured	Teleconferencing equipment procured

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1893 Institutional Development of Public Service Commission</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14611120 Institutions retooled</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Thirty (30) desktop computers procured		
Twenty (20) desk printers procured		
One (1) heavy-duty copier procured	NA	
Three (3) Paper shredders procured	NA	
Twenty (20) tablet devices procured	NA	
Four (4) Laptops procured	4 Laptops procured	4 Laptops procured
Network infrastructure upgraded	Data and voice network upgraded	Data and voice network upgraded
Assistive devices - (3) Perkin Braille, One (1) Braille Embosser procured	NA	
Office furniture including sixty (60) office tables, 60 office chairs procured	NA	
Twenty (20) file cabinets procured		
Five (5) Air conditioner units procured	NA	
Twenty one (21) generators for the Public Service Commission and the District Service Commissions procured	NA	
One (1) station wagon and one (1) pickup truck procured	NA	
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14611120 Institutions retooled</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Implementation of the PSC institutional development project monitored		

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

Quarter 1

## **V4: NTR Collections and Off Budget Expenditure**

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

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

Quarter 1

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