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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.742	3.885	2.938	2.362	79.0 %	63.0 %	80.4 %
	Non-Wage	17.929	18.284	14.209	10.520	79.0 %	58.7 %	74.0 %
Devt.	GoU	2.542	2.542	2.542	0.811	100.0 %	31.9 %	31.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**24.213**	**24.710**	**19.689**	**13.693**	**81.3 %**	**56.6 %**	**69.5 %**
	Total GoU+Ext Fin (MTEF)	**24.213**	**24.710**	**19.689**	**13.693**	**81.3 %**	**56.6 %**	**69.5 %**
	Arrears	0.263	0.263	0.087	0.000	30.0 %	0.0 %	0.0 %
	Total Budget	**24.476**	**24.973**	**19.776**	**13.693**	**80.8 %**	**55.9 %**	**69.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**24.476**	**24.973**	**19.776**	**13.693**	**80.8 %**	**55.9 %**	**69.2 %**
	Total Vote Budget Excluding Arrears	**24.213**	**24.710**	**19.689**	**13.693**	**81.3 %**	**56.6 %**	**69.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**24.476**	**24.973**	**19.775**	**13.693**	**80.8 %**	**55.9 %**	**69.2%**
Vote Function:01 Public Service Selection and Recruitment	24.476	24.973	19.775	13.693	80.8 %	55.9 %	69.2%
Total for the Vote	**24.476**	**24.973**	**19.775**	**13.693**	**80.8 %**	**55.9 %**	**69.2 %**

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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		
2.063	Bn Shs	Department : 001 Guidance and Monitoring
	Reason: Procurement Processes were ongoing	
Items		
1.422	UShs	221016 Systems Recurrent costs
		Reason: Procurement Process was ongoing
0.633	UShs	221004 Recruitment Expenses
		Reason: Procurement Process wass ongoing
1.462	Bn Shs	Department : 002 Finance and Administration
	Reason: Reason: NA Gratuity is paid at the end of the respective contracts and procurement processes were still on-going for corporate wear	
Items		
0.607	UShs	211104 Employee Gratuity
		Reason: This is paid annually at the end of the contract
0.065	UShs	273105 Gratuity
		Reason: Human Resource office was still doing Computation for the staff that are due in this Financial Year
0.145	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payment process was still on going
0.020	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Payment process was still on going
0.010	UShs	221017 Membership dues and Subscription fees.
		Reason: Payment was due in Q4
0.164	Bn Shs	Department : 004 Selection Systems Department (SSD)
	Reason: Staff training and research was to be paid in Q4	
Items		
0.078	UShs	221003 Staff Training
		Reason: Payments will be affected in Q4 when staff will be trained
0.079	UShs	224011 Research Expenses
		Reason: Payments will be effected in Q4 as work is still on going
1.730	Bn Shs	Project : 1893 Institutional Development of Public Service Commission

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:01 Public Service Selection and Recruitment

Reason: Procurement processes were still ongoing

Items

0.925	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement process was ongoing
0.300	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process was ongoing
0.210	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason: Procurement process was ongoing
0.098	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process was ongoing
0.045	UShs	227001 Travel inland
		Reason: Activity was to be implemented in Q4

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
Vote Function:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Key Service Area: 000049 Recruitment services			
PIAP Output: 14111201 District/City Service Commissions fully constituted and functional			
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of District/City Service Commissions fully constituted	Number	101	58
Numberof D/CSCs monitored in the implementation of their mandate	Number	45	44
PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established			
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of District/City Service Commission Members on whom integrity checks have been undertaken	Number	100	24
Number of District/City Service Commissions on which Performance Audits conducted	Number	80	55
PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions			
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of disciplinary cases concluded	Number	70	8
PIAP Output: 14111204 Appeals promptly concluded			
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of appeals cases concluded	Number	53	10
PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided			
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of D/CSCs in which appointed members inducted	Number	60	72
Number of D/CSC members inducted	Number	230	238
Number of D/CSC Secretaries mentored	Number	50	46

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Programme:14 Public Sector Transformation			
Vote Function:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Key Service Area: 000049 Recruitment services			
PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted			
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of vacancies declared within the financial year filled	Number	1305	1957
PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs			
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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			
PIAP Output: 14611104 Cross cutting issues mainstreamed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of crosscutting issues mainstreamed per vote	Number	1	1
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Internal Audit reports prepared and submitted to Management per vote	Number	4	3
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 14611108 Financial Management undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of financial reports prepared and submitted to relevant authorities by vote	Number	3	2

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Programme:14 Public Sector Transformation			
Vote Function:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	100%	100%
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of staff supported to undertake their roles and responsibilities	Number	100	100
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 14611115 Planning and budgeting undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
MDA strategic plan developed by vote	Number	1	1
No. of Ministerial Policy Statements developed	Number	1	1
No. of quarterly Physical Progress reported prepared	Number	4	3
No. of Physical Progress Reports prepared	Number	1	1
Strategic Plan end evaluation report	Number	1	0
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 14611109 Procurement and Disposal Services coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of procurement and disposal reports prepared by vote	Number	4	3
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of media engagements conducted per vote	Number	2	6

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Programme:14 Public Sector Transformation			
Vote Function:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14611104 Cross cutting issues mainstreamed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of crosscutting issues mainstreamed per vote	Number	1	1
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of facilities managed	Number	1	1
% of facilities and equipment maintained	Percentage	80%	80%
PIAP Output: 14611114 Leadership and management strengthened			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of top management monitoring visits conducted	Number	45	44
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 14611116 M&E undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of Monitoring and evaluation reports prepared by Vote	Number	1	1
Key Service Area: 000019 ICT Services			
PIAP Output: 14611106 Information and communication technology uptake enhanced			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of staff provided with End user ICT support	Number	78	78
Key Service Area: 000075 Registration Services			
PIAP Output: 14611110 Records Management coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of mails received, processed and dispatched per vote	Number	2000	2520

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Programme:14 Public Sector Transformation			
Vote Function:01 Public Service Selection and Recruitment			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of evidence-based research studies on recruitment undertaken	Number	3	1
PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service			
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of MDAs supported in administration of competence examinations	Number	15	15
Number of applicants sitting for Graduate Recruitment Exercise (GRE)	Number	20000	20458
Number of Competence Based Recruitment tools developed	Number	60	88
Number of jobs with competence profiles	Number	160	105
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
%ge of required equipment installed	Percentage	25%	20%
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 14611120 Institutions retooled			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
%ge of required equipment installed	Percentage	20%	15%

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Performance highlights for the Quarter

Performance audits were conducted in 25 Districts and 3 Cities as follows:
Oyam, Amuru, Omoro, Soroti City, Kalaki, Maracha, Koboko, Yumbe,
Sheema, Lyantonde, Mitooma, Buvuma, Luuka, Mpigi, Buliisa, Kagadi, Kikuube, Kakumiro, Bundibugyo, Kitagwenda,Manafwa, Katakwi, Rubirizi, Buhweju, Rwampara; and Gulu City, Mbale City, Lira City.

Administered selection tests in support of recruitment and selection in 17 D/CSCs and 11 MDAs. The MDAs included: Ministry of Tourism, Wildlife & Antiquities, Ministry of Justice and Constitutional Affairs, Office of the Prime Minister (OPM), Uganda National Examinations Board (UNEB), Inspectorate of Government (IG), National Anti-Doping Organization (NADO)-Ministry of Education & Sports, Office of the Auditor General (OAG), Uganda Wildlife Authority (UWA), Uganda Cancer Institute (UCI), Presidential Initiative on Banana Industrial Development (PIBID), Busitema University. The C/DSCs included: Mbale City, Lira City, Fort Portal City, Pakwach, Kabarole, Jinja, Manafwa, Bulambuli, Kalungu, Kazo, Ntungamo, Rukungiri, Rubirizi, Sironko, Bududa, Moyo, and Maracha

Inducted 108 newly appointed Members in 39 Districts as follows: -Kibaale (2), Kikuube (3), Kakumiro (2), Kagadi (4), Buhweju (2), Mitooma (3), Sheema (3), Mpigi (4), Kabarole (4), Kitagwenda (4), Bundibugyo (2), Kyegegwa (2), Lyantonde (4), Isingiro (1), Rwampara (5), Rubanda (5), Buvuma (2), Kalangala (1), Luuka (4), Kalungu (3), Arua (2), Yumbe (3), Maracha(4), Koboko (4), Adjumani (2), Bududa (3), Bugiri(2), Bugweri (4), Namutumba (1), Manafwa (1), Buliisa (2), Amuru (2), Kitgum (4), Omoro (4), Kalaki (3), Katakwi (2), Amudat (3), Abim (1), Kween (1).

Integrity and Reference checks were conducted on 24 nominated Chairpersons and Members of D/CSCs in nine (9) Districts and One City as follows: Bushenyi, Kasese, Soroti, Nabilatuk, Pallisa, Busia, Nakaseke, Apac, and Masaka City.

PSC Members monitored 39 Districts and 5 Cities.

Variances and Challenges

At the end of the third quarter (Q3), FY 2025/26, the budget performance of the Public Service Commission was as follows:
Wage:
By end of Q3, Ushs 2.938 billion, representing 79 % of the approved budget for wage, was released. Of the approved budget for wage, the commission spent Ushs 2.362 billion, representing 63%, by end of Q3. Of the total released budget for wage, 80.4% was spent by end of Q3.
Non-Wage:
By end of Q3, Ushs 14.209 billion, representing 79% of the approved budget for non-wage was released. Of the approved budget for non-wage, Ushs 10.520 billion, representing 58.7%, was spent by end of Q3. Of the total released budget for non-wage, 74% was spent by end of Q3.
Development:
By end of Q3, Ushs 2.542 billion was released, representing 100% of the approved development budget for FY 2025/26. Of the approved development budget, Ushs 0.811 billion, representing 31.9%, was spent by end of Q3. This represented 31.9% 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*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**24.476**	**24.973**	**19.775**	**13.693**	**80.8 %**	**55.9 %**	**69.2 %**
Vote Function:01 Public Service Selection and Recruitment	**24.476**	**24.973**	**19.775**	**13.693**	**80.8 %**	**55.9 %**	**69.2 %**
000001 Audit and Risk Management	0.060	0.060	0.045	0.042	75.0 %	69.7 %	93.3 %
000003 Facilities and Equipment Management	2.497	2.497	2.497	0.811	100.0 %	32.5 %	32.5 %
000004 Finance and Accounting	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
000005 Human Resource Management	7.649	8.146	5.858	4.453	76.6 %	58.2 %	76.0 %
000006 Planning and Budgeting services	0.400	0.400	0.385	0.240	96.3 %	60.0 %	62.3 %
000007 Procurement and Disposal Services	0.080	0.080	0.060	0.060	75.0 %	74.8 %	100.0 %
000011 Communication and Public Relations	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.023	0.023	0.017	0.017	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	4.654	4.654	3.453	3.228	74.2 %	69.4 %	93.5 %
000015 Monitoring and Evaluation	0.195	0.195	0.120	0.074	61.5 %	37.8 %	61.7 %
000019 ICT Services	0.812	0.812	0.635	0.399	78.2 %	49.2 %	62.8 %
000049 Recruitment services	5.559	5.559	4.580	2.527	82.4 %	45.5 %	55.2 %
000075 Registration Services	0.220	0.220	0.165	0.122	75.0 %	55.4 %	73.9 %
000089 Climate Change Mitigation	0.050	0.050	0.038	0.017	75.0 %	33.6 %	44.7 %
390026 Development of Selection tools	2.077	2.077	1.773	1.554	85.3 %	74.8 %	87.6 %
Total for the Vote	**24.476**	**24.973**	**19.775**	**13.693**	**80.8 %**	**55.9 %**	**69.2 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.627	1.769	1.351	0.989	83.0 %	60.8 %	73.2 %
211102 Contract Staff Salaries	2.116	2.116	1.587	1.373	75.0 %	64.9 %	86.5 %
211104 Employee Gratuity	0.925	0.925	0.693	0.086	75.0 %	9.3 %	12.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.853	0.853	0.625	0.621	73.3 %	72.8 %	99.3 %
211107 Boards, Committees and Council Allowances	0.307	0.307	0.230	0.222	75.0 %	72.3 %	96.4 %
212102 Medical expenses (Employees)	0.145	0.145	0.108	0.029	75.0 %	20.1 %	26.9 %
221002 Workshops, Meetings and Seminars	0.145	0.145	0.145	0.000	100.0 %	0.0 %	0.0 %
221003 Staff Training	0.667	0.667	0.637	0.558	95.5 %	83.7 %	87.6 %
221004 Recruitment Expenses	8.364	8.364	6.418	5.775	76.7 %	69.1 %	90.0 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.017	0.012	75.0 %	54.5 %	72.6 %
221008 Information and Communication Technology Supplies.	1.077	1.077	0.905	0.374	84.1 %	34.8 %	41.4 %
221009 Welfare and Entertainment	0.640	0.640	0.499	0.499	78.0 %	78.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.177	0.177	0.133	0.133	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.030	0.020	75.0 %	51.2 %	68.2 %
221016 Systems Recurrent costs	1.510	1.510	1.510	0.088	100.0 %	5.8 %	5.8 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.015	0.010	75.0 %	50.0 %	66.7 %
222002 Postage and Courier	0.080	0.080	0.060	0.030	75.0 %	37.6 %	50.1 %
223001 Property Management Expenses	0.134	0.134	0.101	0.087	75.0 %	64.4 %	85.9 %
223004 Guard and Security services	0.006	0.006	0.005	0.003	75.0 %	50.8 %	67.8 %
223005 Electricity	0.050	0.050	0.038	0.037	75.0 %	74.0 %	98.7 %
223006 Water	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.003	0.002	75.0 %	49.0 %	65.3 %
223901 Rent-(Produced Assets) to other govt. units	0.074	0.074	0.056	0.042	75.0 %	56.5 %	75.3 %
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	0.129	0.129	0.129	0.050	100.0 %	38.9 %	38.9 %
225101 Consultancy Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.890	0.890	0.641	0.570	72.0 %	64.1 %	89.0 %
227004 Fuel, Lubricants and Oils	0.675	0.675	0.506	0.503	75.0 %	74.6 %	99.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.100	0.100	0.075	0.069	75.0 %	69.5 %	92.6 %
228002 Maintenance-Transport Equipment	0.500	0.500	0.375	0.320	75.0 %	63.9 %	85.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.015	0.009	75.0 %	44.4 %	59.2 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.079	0.024	75.0 %	22.4 %	29.9 %
273104 Pension	0.298	0.298	0.223	0.158	75.0 %	52.9 %	70.5 %
273105 Gratuity	0.118	0.473	0.088	0.023	75.0 %	19.6 %	26.1 %
312212 Light Vehicles - Acquisition	0.940	0.940	0.940	0.811	100.0 %	86.3 %	86.3 %
312221 Light ICT hardware - Acquisition	0.925	0.925	0.925	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.024	0.024	0.024	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.098	0.098	0.098	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.210	0.210	0.210	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.263	0.263	0.087	0.000	33.2 %	0.0 %	0.0 %
Total for the Vote	**24.476**	**24.973**	**19.775**	**13.693**	**80.8 %**	**55.9 %**	**69.2 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**24.476**	**24.973**	**19.775**	**13.693**	**80.80 %**	**55.95 %**	**69.24 %**
Vote Function:01 Public Service Selection and Recruitment	**24.476**	**24.973**	**19.775**	**13.693**	**80.80 %**	**55.95 %**	**69.2 %**
Departments							
001 Guidance and Monitoring	5.609	5.609	4.618	2.544	82.3 %	45.4 %	55.1 %
002 Finance and Administration	14.248	14.745	10.843	8.784	76.1 %	61.7 %	81.0 %
004 Selection Systems Department (SSD)	2.077	2.077	1.773	1.554	85.4 %	74.8 %	87.6 %
Development Projects							
1893 Institutional Development of Public Service Commission	2.542	2.542	2.542	0.811	100.0 %	31.9 %	31.9 %
Total for the Vote	**24.476**	**24.973**	**19.775**	**13.693**	**80.8 %**	**55.9 %**	**69.2 %**

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

VOTE: 146 Public Service Commission (PSC)

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
Vote Function:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Key Service Area:000049 Recruitment services		
PIAP Output: 14111201 District/City Service Commissions fully constituted and functional		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
All newly appointed Members inducted	Inducted 108 newly appointed Members in 39 Districts as follows: -Kibaale (2), Kikuube (3), Kakumiro (2), Kagadi (4), Buhweju (2), Mitooma (3), Sheema (3), Mpigi (4), Kabarole (4), Kitagwenda (4), Bundibugyo (2), Kyegegwa (2), Lyantonde (4), Isingiro (1), Rwampara (5), Rubanda (5), Buvuma (2), Kalangala (1),Luuka (4),Kalungu (3),Arua (2), Yumbe (3), Maracha(4), Koboko (4), Adjumani (2), Bududa (3), Bugiri(2), Bugweri (4), Namutumba (1), Manafwa (1), Buliisa (2), Amuru (2), Kitgum (4), Omoro (4), Kalaki (3), Katakwi (2), Amudat (3), Abim (1), Kween (1).	
D/CSC Members approved	Approved 40 Members of DSC from 20 Districts and 16 Members of CSCs from 4 Cities as follows: Madi Okollo (3) Lwengo (1), Rukungiri (1), Omoro (1) Kikuube (1), Lamwo (2), Nwoya (2), Kaabong (4), Arua (1), Kasese (2), Busia (1), Kaberamaido (2), Sheema (1), Pallisa (3), Budaka (2), Kakumiro (1), Nabilatuk (4), Mayuge (1), Obongi (4), Amuria (1), Mubende (3), Gulu City (4), Masaka City (3), Soroti City (3), Jinja City (3), Arua City (3).	
PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
20 Districts and City Service Commissions audited	erformance uudits were conducted in 25 Districts and 3 Cities as follows: Oyam, Amuru, Omoro, Soroti City, Kalaki, Maracha, Koboko, Yumbe, Sheema, Lyantonde, Mitooma, Buvuma, Luuka, Mpigi, Buliisa, Kagadi, Kikuube, Kakumiro, Bundibugyo, Kitagwenda,Manafwa, Katakwi, Rubirizi, Buhweju, Rwampara; and Gulu City, Mbale City, Lira City.	
Reference and Intergrity checks carried out on Members of the District and City Service Commissions	Integrity and Reference checks were conducted on 24 nominated Chairpersons and Members of D/CSCs in nine (9) Districts and One City as follows: Bushenyi, Kasese, Soroti, Nabilatuk, Pallisa, Busia, Nakaseke, Apac, and Masaka City.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
12 Districts and City Service Commissions monitored	PSC Members monitored 39 Districts and 5 Cities. These included: Kibaale, Kikuube, Kakumiro, Kagadi, Buhweju, Mitooma, Sheema, Mpigi, Kabarole, Kitagwenda, Bundibugyo, Kyegegwa, Lyantonde, Isingiro, Rwampara, Rubanda, Buvuma, Kalangala, Luuka, Kalungu, Arua, Yumbe, Maracha, Koboko, Adjumani, Bududa, Bugiri, Bugweri, Namutumba, Manafwa, Buliisa, Amuru, Kitgum, Omoro, Kalaki, Katakwi, Amudat, Abim, Kween, and Lira City, Jinja City, Soroti City, Mbale City, Gulu City.	
Reference checks and integrity carried out on persons recommended for appointment at Assistant Commissioner level and above in MDAs	This activity was not carried in Q3.	The instruments to be used in reference checks were still under development.
PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
All disciplinary cases reviewed, heard and concluded	Four (4) disciplinary cases were received, heard and concluded	
PIAP Output: 14111204 Appeals promptly concluded		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
All appeals reviewed and concluded	Three (3) appeals from 3 Local Governments were concluded as follows:- -Lira District - Appeal against Lira DSC, retirement of an Education Assistant, Scale U7, in the Public interest. -Mitooma District - Appeal against appointment on transfer within service from a Principal Assistant Secretary to a Principal Township Officer, by Mitooma DSC. - Petition against approval of nominees for Bushenyi DSC.	
PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
Workshop report prepared	The Workshop report was prepared and issues arising out of the Stakeholders Conference presented for consideration by the PSC Commission.	
Stakeholders to the job application processes into the Uganda Service engaged	This activity was not carried in Q3.	The delay was caused by the urgent work of concluding RAPEX recruitment for common cadre staff.
PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
All Job Descriptions and Person Specifications for positions to be advertised reviewed	There was no advert released in Q3. Internal Advert No. 1/2026 will be released in Q4.	The internal Advert No. 1/2026 had not been fully concluded as Ministries had to review it first.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
12 Commission meetings held	Twenty seven (27) Meetings were conducted in Quarter 3.	The increase in the meetings was due to the implementation of RAPEX
Applicants affected under the RAPEX implementation handled	Twenty three (23) officers were appointed under RAPEX	
Academic documents of all successful applicants to the Uganda Public Service verified	Academic document verification for the 365 officers appointed under GRE was still ongoing	Academic papers were submitted to the respective awarding academic institutions and were yet to respond.
PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
Existing modules to support the District and City Service Commissions upgraded and tested	The Contract was signed with the consultant and internal meetings held with the consultant to map business processes as well as review the updated modules on submissions, advert creation and application processes.	
District and City Service Commissions sensitised and users trained on the e-recruitment system	The training program for D/CSC staff to use the system was developed	
PIAP Output: 14311304 HR Policies implemented in MDAs and LGs		
Programme Intervention: 143113 Strengthen human resource management in government		
First Draft of the new Regulations and Guidelines produced	The first draft of Public Service Commission Regulations and guidelines from Solicitor General (SG) was revivied and an issues list generated for discussion between the SG, PSC and other stakeholders. This discussion was planned to take place in Q4.	
Mentorship programmes for 15 District and City Service Commissions organised	Mentoring of D/CSC Secretariat staff was carried out in 19 DSCs and one (1) City. These included: Kabarole, Ntoroko, Rukungiri, Kanungu, Rubanda, Ntungamo, Mbarara, Kasese, Moyo, Obongi, Madi-Okollo, Zombo, Nebbi, Terego, Nwoya, Pakwach, Kitgum, Pader, Lamwo and Fort Portal City.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		91,316.184
211107 Boards, Committees and Council Allowances		83,960.000
221004 Recruitment Expenses		267,762.636
221016 Systems Recurrent costs		26,400.000
	Total For Budget Output	**469,438.820**
	Wage Recurrent	91,316.184
	Non Wage Recurrent	378,122.636

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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		
12,500 minute records captured	35,338-minute records were captured in Q3	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221004 Recruitment Expenses		3,193.000
	Total For Budget Output	**3,193.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,193.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**472,631.820**
	Wage Recurrent	91,316.184
	Non Wage Recurrent	381,315.636
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Key Service Area:000001 Audit and Risk Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Q3 Quarterly Internal audit report was produced and submitted to PSC Management and MoFPED	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,800.000
227001 Travel inland		5,559.799
	Total For Budget Output	**23,359.799**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,359.799
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611108 Financial Management undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Financial statements for six months ending 31st December Prepared	Financial statements for six months ending 31st December was prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,065.678
	Total For Budget Output	**35,065.678**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,065.678
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Processed Staff and Members salaries and gratuities; and pension for retirees/ beneficiaries for Q3 promptly	
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	14 staff were selected for training in Q4.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		167,317.827
211102 Contract Staff Salaries		447,251.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800.000
212102 Medical expenses (Employees)		5,600.000
221003 Staff Training		29,991.400
221004 Recruitment Expenses		677,190.925
273104 Pension		55,074.684
273105 Gratuity		23,040.000
	Total For Budget Output	**1,410,266.749**
	Wage Recurrent	614,569.740
	Non Wage Recurrent	795,697.009
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Q2 Performance Report; Draft Estimates and Ministerial Policy Statement FY 2026/27 produced	Q2 Perfomance Report, and the Draft Estimates and Ministerail Policy Statement produced	
Final End evaluation report of the PSC Strategic Plan for FY 2020/21 - 2024/25 produced	The Terms of Reference for End Evaluation Report finalised and the Consultant procured	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,400.000
221003 Staff Training		13,340.000
225101 Consultancy Services		75,970.000
	Total For Budget Output	**104,710.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,710.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

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	A quarterly report was prepared for Q3 and submitted to PSC Management and PPDA respectively.	
Handled procurement processes in accordance with the PPDA Act and Regulations	In Q3, 33 procurement processes were handled in accordance with the PPDA Act and Regulations.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,900.000
	Total For Budget Output	**28,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,900.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
PSC Public Relations managed	Handled branding of the Commission, face marking of the Commission, as well managing Public Relations by participating in online publication of the Commission on International and National Days - New Year's Day, Liberation Day, Janani Luwum Day and International Women's Day.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,536.927
	Total For Budget Output	**32,536.927**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,536.927
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611104 Cross cutting issues mainstreamed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
HIV and AIDS activities mainstreamed	HIV and AIDS activities were mainstreamed in Q3.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,553.262
	Total For Budget Output	**7,553.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,553.262
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611113 Property Management Expenses and utilities paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
PSC Transport Fleet managed	All PSC transport fleet was mananged in Q3.	
Rent, electricity water and Security bills paid effectively	Rent, electricity, water and security bills were paid by end of Q3.	
PSC offices maintained effectively	PSC offices were maintained effectively in Q3.	
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,170.000
221004 Recruitment Expenses	212,700.000
221007 Books, Periodicals & Newspapers	1,934.500
221009 Welfare and Entertainment	148,934.092
221011 Printing, Stationery, Photocopying and Binding	44,354.500
223001 Property Management Expenses	22,226.022
223004 Guard and Security services	950.000
223005 Electricity	12,000.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	980.000
223901 Rent-(Produced Assets) to other govt. units	5,700.180
227001 Travel inland	155,822.626
227004 Fuel, Lubricants and Oils	165,700.000
228001 Maintenance-Buildings and Structures	19,452.386
228002 Maintenance-Transport Equipment	84,326.513
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,884.879
Total For Budget Output	**941,135.698**
Wage Recurrent	0.000
Non Wage Recurrent	941,135.698
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 14611116 M&E undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Implementation of the guidance issued by PSC to D/CSCs was monitored in Q3	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	161.548
Total For Budget Output	**161.548**
Wage Recurrent	0.000
Non Wage Recurrent	161.548
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611106 Information and communication technology uptake enhanced		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Email server upgraded	Email server licence and extended support period was not upgraded in Q3.	Email server license will be replaced in May 2026 at the end of the current one.
Anti-virus software purchased and installed.	Anti-virus software was not purchased in Q3	Annual Licences expire in Q4 and will thus be procured in Q4
ICT Services operational	Security certificates, WordPress, and Zoom licences were procured.	
One (1) ICT unit staff trained and certified	All ICT unit Officers were trained in Q1 and Q3.	The Certification was mandatory and so the commenced at the same time

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		11,755.640
221008 Information and Communication Technology Supplies.		93,473.300
222001 Information and Communication Technology Services.		5,000.000
	Total For Budget Output	**110,228.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,228.940
	Arrears	0.000
	AIA	0.000

Key Service Area:000075 Registration Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	741 files were appraised by end of Q3 and were awaiting listing into soft copies and Boxing	The listing into soft copies and boxing was not done awaiting procurement of boxes
Correspondences delivered efficiently and effectively by courrier services	945 Mails were received and 744 mails were dispatched to MDAs and LGs by end of Q3	Some cases were yet to be concluded by the board as they were waiting for comments from LGs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,455.000
221012 Small Office Equipment		650.000
222002 Postage and Courier		25,849.600
	Total For Budget Output	**55,954.600**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	55,954.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,749,873.201**
	Wage Recurrent	614,569.740
	Non Wage Recurrent	2,135,303.461
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Analysis of data done	In Q3, quantitative data on “Investigating the Systemic and Perceptual Barriers to Attracting STEM Employees into District Local Governments” was analysed; and a benchmarking Concept note on “Enhancing PSC Competence-Based Recruitment and Selection of Executive/Director Positions, basing on the Kenyan experience” was finalised	

PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service

Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
17 DSCs/CSCs and 4 MDA supported in administration of Competence examinations	Administered selection tests in support of recruitment and selection in 17 D/CSCs and 11 MDAs. The MDAs included: Ministry of Tourism, Wildlife & Antiquities, Ministry of Justice and Constitutional Affairs, Office of the Prime Minister (OPM), Uganda National Examinations Board (UNEB), Inspectorate of Government (IG), National Anti-Doping Organization (NADO)-Ministry of Education & Sports, Office of the Auditor General (OAG), Uganda Wildlife Authority (UWA), Uganda Cancer Institute (UCI), Presidential Initiative on Banana Industrial Development (PIBID), Busitema University. The C/DSCs included: Mbale City, Lira City, Fort Portal City, Pakwach, Kabarole, Jinja, Manafwa, Bulambuli, Kalungu, Kazo, Ntungamo, Rukungiri, Rubirizi, Sironko, Bududa, Moyo, and Maracha	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
40 competence profiles developed	49 competence profiles were developed in KCCA. Under the Directorate of Public Health and Environment, the jobs profiled included: Director Public Health and Environment; Deputy Director Medical Services; Deputy Director Sanitation & Environment Management; Manager Solid Waste & Environmental Management; Manager Epidemiology & Disease Control; Manager Medical Health Services; Supervisor Medical Logistics; Manager City Hospital; Manager Inspectorate, Education & Sanitation; Supervisor Medical Services; Supervisor City Medical Centre; Supervisor Biostatistics; Manager Systems Security ; Manager IT Applications; Manager Business Process; Supervisor Business Process; Supervisor Systems Security; Supervisor Software Engineering; Supervisor Database Administration; Supervisor Hardware Installations; Supervisor Networks & Support; Database Administrator; Officer Software Engineering; Officer Networks; Officer Systems Administration; Officer Hardware and Maintenance; Officer Process Support	
15 selection instruments developed	Forty seven (47) selection tests were developed and used to assess applicants for the different posts in the MDAs and DSCs in Q3. Ten (10) were General Aptitude and thirty six (37) were competence tests	
Competence Based Recruitment and Selection methods piloted for selected Boards and levels in service	This activity was rolled over to Q4 in which PSC Members will be trained	The Department could not undertake the planned activity due to a busy schedule in Q3.
Three (3) officers trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs)	This activity was rolled over to Q4	Delayed implementation of this activity was due to delayed procurement and supply of the assistive devices
Capacity strengthened of the technical representatives	This activity was rolled over to Q4	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		42,294.270
221003 Staff Training		14,056.400
221004 Recruitment Expenses		242,670.000
	Total For Budget Output	**299,020.670**
	Wage Recurrent	42,294.270
	Non Wage Recurrent	256,726.400
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**299,020.670**
	Wage Recurrent	42,294.270
	Non Wage Recurrent	256,726.400
	Arrears	0.000
	AIA	0.000

Develoment 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

	The Commission was awaiting delivery of supplies after contract award	The delivery has been delayed by the instability in the Middle East
	Procument of teleconferencing equipment including display screens and stands, webcam, speakers and microphone system was initaited in Q3.	Procuement process was still on-going by end of Q3.
	Thirty (30) desktop computers were procured	
	Twenty (20) desk printers were procured	
	One (1) heavy-duty copier was procured	
	Three (3) Paper shredders were not procured in Q3	Procurement process was still on-going by end of Q3.
	Twenty (20) tablet devices were procured	
	Four (4) Laptops were procured	
Wireless network installed	Network infrastructure upgrade was not undertaken.	The procurement process of contractor to upgrade the network infrastructure was still on-going by end of Q3.
	Three (3) Assistive devices - Perkin Braille, One (1) Braille Embosser were not procured	Procurement process was still on-going by end of Q3.
	Procurement process was initiated in Q3.	Procuement process was still on-going by end of Q3.
	Procurement process was initiated in Q3.	Procurement process was still on-going by end of Q3.
	Five (5) Air conditioner units were procured	
	Twenty-one (21) generators for the Public Service Commission and the District Service Commissions were not procured	Procurement was halted to top-up on the balances on purchase of Motor vehicles to procure another pickup truck

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	Monitoring of the Development project was rolled over to Q4.	Many of the procurements were still on-going as funds for development were released in Q3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,521,525.691**
	Wage Recurrent	748,180.194
	Non Wage Recurrent	2,773,345.497
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
Vote Function:01 Public Service Selection and Recruitment	
Departments	
Department:001 Guidance and Monitoring	
Key Service Area:000049 Recruitment services	
PIAP Output: 14111201 District/City Service Commissions fully constituted and functional	
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions	
Newly appointed Members of District and City Service Commissions inducted and trained	Inducted 238 DSC Members in 72 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), Kibaale (2), Kikuube (3), Kakumiro (2), Kagadi (4), Buhweju (2), Mitooma (3), Sheema (3), Mpigi (4), Kabarole (4), Kitagwenda (4), Bundibugyo (2), Kyegegwa (2), Lyantonde (4), Isingiro (1), Rwampara (5), Rubanda (5), Buvuma (2), Kalangala (1),Luuka (4),Kalungu (3),Arua (2), Yumbe (3), Maracha(4), Koboko (4), Adjumani (2), Bududa (3), Bugiri(2), Bugweri (4), Namutumba (1), Manafwa (1), Buliisa (2), Amuru (2), Kitgum (4), Omoro (4), Kalaki (3), Katakwi (2), Amudat (3), Abim (1), Kween (1).
D/CSC Members approved	Approved 44 Members of DSCs from 53 Districts in as follows:- 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), Rubanda (5), Amuru (1), Iganga (1), Namayingo (2), Buliisa (2), Kakumiro (1), Buvuma (1), Bundibugyo (2), Yumbe (3), Rubirizi (1), Sheema (2), Mitooma (3), Rwampara (5), Kitagwenda (4), Oyam (3), Kikuube, (2), Luuka (4), Arua (1), Kagadi (4), Maracha (2), Lyantonde (4), Bugiri (2), Kalaki (3), Koboko (4), Isingiro (1), Manafwa (1), Buhweju (2), Katakwi (2), Amudat (3), Adjumani (2), Kalangala (1), Mpigi (1), Abim (1), Bududa (2), Bugweri (4), Kitgum (2), Namutumba (1), Omoro (1), Kween (1), Kyegegwa (2), Madi Okollo (3) Lwengo (1), Rukungiri (1), Omoro (1) Kikuube (1), Lamwo (2), Nwoya (2), Kaabong (4), Arua (1), Kasese (2), Busia (1), Kaberamaido (2), Sheema (1), Pallisa (3), Budaka (2), Kakumiro (1), Nabilatuk (4), Mayuge (1), Obongi (4), Amuria (1), Mubende (

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established	
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions	
Performance Audits conducted in 80 District and City Service Commissions	By end of Q3, performance audits were conducted in 51 Districts and 4 Cities as follows:- Gulu, Arua, Soroti, Serere, Amuria, Moroto. Nakapiriprit, Napak, Mbarara, Kiruhura, Isingiro, Namayingo, Butaleja, Kibuku, Kisoro, Rubanda, Rukungiri, Bugiri, Tororo, Busia, Buikwe, Iganga, Mbale, Bukomansimbi, Lwengo, Sembabule, Oyam, Amuru, Omoro, Soroti City, Kalaki, Maracha, Koboko, Yumbe, Sheema, Lyantonde, Mitooma, Buvuma, Luuka, Mpigi, Buliisa, Kagadi, Kikuube, Kakumiro, Bundibugyo, Kitagwenda, Manafwa, Katakwi, Rubirizi, Buhweju, Rwampara and four (4) Cities that included Arua City, Gulu City, Mbale City, Lira City.
Persons of higher integrity appointed as Members of the District and City Service Commissions	Integrity and Reference checks were conducted on nominated Chairpersons and Members of D/CSCs in nine (9) Districts and One City as follows: Bushenyi, Kasese, Soroti, Nabilatuk, Pallisa, Busia, Nakaseke, Apac, and Masaka City by end of Q3.
45 District and City Service Commissions monitored	PSC Members monitored 39 Distriscts and 5 Cities. These included: Kibaale, Kikuube, Kakumiro, Kagadi, Buhweju, Mitooma, Sheema, Mpigi, Kabarole, Kitagwenda, Bundibugyo, Kyegegwa, Lyantonde, Isingiro, Rwampara, Rubanda, Buvuma, Kalangala, Luuka, Kalungu, Arua, Yumbe, Maracha, Koboko, Adjumani, Bududa, Bugiri, Bugweri, Namutumba, Manafwa, Buliisa, Amuru, Kitgum, Omoro, Kalaki, Katakwi, Amudat, Abim, Kween, and Lira City, Jinja City, Soroti City, Mbale City, Gulu City by end of Q3.
Reference checks carried out on persons recommended for appointment at Assistant Commissioner and above in MDAs	This activity was not carried out by end of Q3.
PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions	
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions	
All Disciplinary cases handled and concluded	Eight (8) disciplinary case were handled in by end of Q3.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14111204 Appeals promptly concluded	
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions	
All submitted appeals reviewed, validated and promptly concluded	Concluded 10 Appeals from 10 Districts in Q1 and Q2 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. -Apac, - appeal against appointment of Senior Inspector of Schools in Apac Municipal Council, Scale U3. -Omoro, - appeal against promotion to Principal Assistant Secretary, Scale U2. -Lira District - Appeal against Lira DSC, retirement of an Education Assistant, Scale U7, in the Public interest. -Mitooma District - Appeal against appointment on transfer within service from a Principal Assistant Secretary to a Principal Township Officer, by Mitooma DSC. - Petition aga
PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided	
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs	
One Regional Stakeholder workshop organised	Held a two (2) days D/CSCs stakeholders conference for 21 Local Governments from Lango and Acholi Sub Regions from 11th to 12th December, 2025. By end of Q3, a Workshop report was prepared and issues arising out of the Stakeholders Conference presented for consideration by the PSC Commission.
Stakeholders to the job application process into the Uganda Service Engaged	This activity was not carried out by end of Q3.
District Councillors trained on recruitment and selection processes and guidelines of Members to D/CSCs	NA
PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted	
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs	
Job Descriptions and Person Specifications reviewed and harmonised	Job Descriptions and Person Specifications for the positions advertised under Internal Advert No. 2/2025 were conducted.
Vacant positions in MDAs and LGs filled	Eighty (80) Commission meetings were held by end of Q3.
Applicants affected under the RAPEX implementation handled	Three hundred and two (302) applicants under RAPEX were absorbed in the respective Ministries.
Academic documents of all successful applicants verified	Academic document verification for the 365 officers appointed under GRE was still ongoing by end of Q3.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs	
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs	
E-recruitment system modules to support the District and City Service Commissions developed	In Q1, Terms of Reference for upgrade of PSC E-Recruitment System modules were developed to suit the Local Governments for roll out to 20 pilot sites in the District and City Service Commissions. In Q2, the procurement process for a consultant to upgrade and redesign the PSC e-recruitment system in 15 Districts and 5 Cities was initiated. In Q3, the Contract was signed with the consultant and internal meetings held with the consultant to map business processes as well as review the updated modules on submissions, advert creation and application processes.
20 District and City Service Commissions trained and sensitised on the functionality of the E-recruitment System	In Q1, an online survey on readiness of District and City Service Commission to adopt the e-recruitment and appeals management information system was conducted. In Q2, a validation exercise of the data collected online from 31 Local Governments that indicated their readiness to adopt the Online Recruitment and Appeals Management Information System (ORAMIS) was conducted. In Q3, the training program for D/CSC staff to use the system was developed
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 first draft of Public Service Commission Regulations and guidelines from Solicitor General (SG) was reviewed and an issues list generated for discussion between the SG, PSC and other stakeholders by end of Q3.
Functionality of 60 District and City Service Commissions on compliance to procedures and guidelines strengthened	By end of Q3, DSC Secretariat staff from 44 Districts and 2 Cities were mentored . These included: Namayingo, Iganga, Bugweri, Lira, Alebtong, Kotido, Napak, Kaabongo, Namisindwa, Mbale, Butaleja, Oyam, Kole, Apac, Kyenjojo, Kyegegwa, Kikuube, Omoro, Abim, Otuke, Luwero, Bukomansimbi, Buikwe, Amolator, Kwania and Dokolo, Kabarole, Ntoroko, Rukungiri, Kanungu, Rubanda, Ntungamo, Mbarara, Kasese, Moyo,Obongi, Madi-Okollo, Zombo, Nebbi, Terego, Nwoya, Pakwach, Kitgum, Pader, Lamwo, and Lira City, Fort Portal City

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

UShs Thousand

Item		Spent
211101 General Staff Salaries		278,907.573
211107 Boards, Committees and Council Allowances		221,968.000
221004 Recruitment Expenses		1,938,107.474
221016 Systems Recurrent costs		87,930.000
	Total For Budget Output	**2,526,913.047**
	Wage Recurrent	278,907.573
	Non Wage Recurrent	2,248,005.474

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 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	35,338-minute records were captured by end of Q3

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

Item		Spent
221004 Recruitment Expenses		16,803.000
	Total For Budget Output	**16,803.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,803.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,543,716.047**
	Wage Recurrent	278,907.573
	Non Wage Recurrent	2,264,808.474
	Arrears	0.000
	AIA	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	Q1, Q2 and Q3 Quarterly Internal audit report were produced and submitted to PSC Management and MoFPED

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
227001 Travel inland		11,849.999
	Total For Budget Output	**41,849.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,849.999
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 2026; and the Half Year, FY 2025/26 report, was prepared and submitted.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
Total For Budget Output	**90,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	90,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	By end of Q3, 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	By end of Q3, thirteen (13) Staff were trained in their respective fields of interest and 14 more staff were scheduled for training in Q4.
PSC Client Charter disseminated	PSC Client Charter was printed and disseminated to Staff and the general public in the Regional Workshop in Gulu, and at its official launch at Hotel Africana in Q2.
Rewards and Sanctions handled	In Q1, two (2) Cases of Sanctions were handled and recommendations made to the Commission In Q2, two best performing employees of the year, in the categories of male and female, were awarded. One retired Officer was recognised for her contribution to the Service.

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

Item	Spent
211101 General Staff Salaries	559,747.635
211102 Contract Staff Salaries	1,373,103.936
211104 Employee Gratuity	86,080.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,600.000
212102 Medical expenses (Employees)	29,120.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221003 Staff Training		89,725.000
221004 Recruitment Expenses		2,035,422.925
273102 Incapacity, death benefits and funeral expenses		23,535.000
273104 Pension		157,546.389
273105 Gratuity		23,040.000
	Total For Budget Output	**4,452,920.885**
	Wage Recurrent	1,932,851.571
	Non Wage Recurrent	2,520,069.314
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 14611115 Planning and budgeting undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Statutory Budget documents produced	The Annual Performance report FY 2024/25 was produced and the Q4 perfomance report produced in Q1. In Q2, the Q1 Performance Report and the Budget Framework Paper for FY 2026/27 were produced. Q2 Performance Report, and the Draft Estimates and Ministerial Policy Statement produced in Q3.
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 in Q2. The Terms of Reference for End Evaluation Report finalised and the Consultant procured in Q3.
One officer in the planning unit trained in Project Management	No Officer was trained in Project Management from the Planning Unit

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221003 Staff Training		45,000.000
225101 Consultancy Services		150,000.000
	Total For Budget Output	**240,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,000.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000007 Procurement and Disposal Services	
PIAP Output: 14611109 Procurement and Disposal Services coordinated	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Procurement and Disposal Services reports produced	Quarterly reports were prepared for Q1, Q2 and Q3 and submitted to PSC Management and PPDA respectively
Procurement processes handled	By end of Q3, 144 procurement processes were handled in accordance with the PPDA Act and Regulations.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,864.500
	Total For Budget Output	**59,864.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,864.500
	Arrears	0.000
	AIA	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	By end of Q3, held a press conference on the Graduate Recruitment Exercise and responded to inquiries about corruption in the District and City Service Commissions; handled branding of the Commission; coordinated media engagements at the regional stakeholders' workshop in Acholi and Lango sub region; handled branding of the Commission, face marking of the Commission, as well managing Public Relations by participating in online publication of the Commission on International and National Days - New Year's Day, Liberation Day, Janani Luwum Day and International Women's Day.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611104 Cross cutting issues mainstreamed	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
HIV and AIDS mainstreamed	By end of Q3, sensitisation about HIV/AIDS and Tuberculosis to PSC Staff was carried out.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,958.262
	Total For Budget Output	**16,958.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,958.262
	Arrears	0.000
	AIA	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	By end of Q3, all PSC transport fleet was well managed and maintained.
Rent, electricity, water and Security bills paid effectively	Rent, electricity, water and security bills were paid by end of Q3.
PSC offices maintained effectively	PSC offices were maintained by end of Q3.
PIAP Output: 14611114 Leadership and management strengthened	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Membership subscription to local and international organisation paid	PSC Members attended a conference organised by the African Association of Public Administration and Managers (AAPAM) focusing on “digital transformation of recruitment processes in African public Sector” in Eswatini in Q2.
PSC Members and staff trained and benchmarked best practices on Recruitment and Selection	PSC Members attended a conference organised by the African Association of Public Administration and Managers (AAPAM) in Eswatini in Q2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,059.118
221003 Staff Training	201,879.873
221004 Recruitment Expenses	638,100.000
221007 Books, Periodicals & Newspapers	12,206.500
221009 Welfare and Entertainment	499,199.999
221011 Printing, Stationery, Photocopying and Binding	133,063.678
223001 Property Management Expenses	86,557.631
223004 Guard and Security services	3,050.000
223005 Electricity	37,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223006 Water		15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,960.000
223901 Rent-(Produced Assets) to other govt. units		41,784.940
227001 Travel inland		484,970.159
227004 Fuel, Lubricants and Oils		503,100.000
228001 Maintenance-Buildings and Structures		69,452.385
228002 Maintenance-Transport Equipment		319,644.941
228003 Maintenance-Machinery & Equipment Other than Transport		8,884.879
	Total For Budget Output	**3,227,914.103**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,227,914.103
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 14611116 M&E undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PSC Budget implementation monitored	Implementation of the guidance issued by PSC to D/CSCs was monitored by end of Q3.

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

Item		Spent
227001 Travel inland		73,615.668
	Total For Budget Output	**73,615.668**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,615.668
	Arrears	0.000
	AIA	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	Email server was not upgraded in Q3.
Microsoft SharePoint operationalised	Microsoft SharePoint software server and client licenses procured and installed
Anti-Virus software renewed and installed	Anti-virus software was not purchased in Q3.
Servers, Desktop computers, printers and heavy-duty copiers maintained	In Q1, SMs Communication to candidates for GRE was procured. In Q2, Commission hardware was serviced and maintained.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611106 Information and communication technology uptake enhanced	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
ICT Services operationalised	ICT Services were operationalised in Q2. In Q3, Security certificates, WordPress, and Zoom licences were procured
ICT staff trained	All three (3) ICT unit staff were undertaking training and were yet to be certified.

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

Item		Spent
221003 Staff Training		14,755.640
221008 Information and Communication Technology Supplies.		374,392.222
222001 Information and Communication Technology Services.		10,000.000
	Total For Budget Output	**399,147.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	399,147.862
	Arrears	0.000
	AIA	0.000

Key Service Area:000075 Registration Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611110 Records Management coordinated	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Files appraised	A total of 2745 files were appraised by end of Q3.
Public Service Commission correspondences delivered efficiently and effectively by courier services	A total of 2,520 mails were received, and 1,994 mails were dispatched by end of Q3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,455.000
221012 Small Office Equipment		20,467.527
222002 Postage and Courier		30,049.600
	Total For Budget Output	**121,972.127**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,972.127
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,784,243.406**
	Wage Recurrent	1,932,851.571
	Non Wage Recurrent	6,851,391.835
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	By end of Q3, one (1) research Report on "Impact of RAPEX on Ministries and Employees" was Completed; Quantitative data on ""Investigating the Systemic and Perceptual Barriers to Attracting STEM Employees into District Local Governments " was analysed; and a benchmarking Concept note on Research tools on "Enhancing PSC Competence-Based Recruitment and Selection of Executive/Director Positions, basing on the Kenyan experience" was completed.
PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service	
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs	
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 a total of 21 D/CSCs and fifteen (15) MDAs. The D/CSCs included Nebbi, Kanungu, Madi Okollo and Kakumiro; Mbale City, Lira City, Fort Portal City, Pakwach, Kabarole, Jinja, Manafwa, Bulambuli, Kalungu, Kazo, Ntungamo, Rukungiri. The MDAs included Ministry of Gender, Labour & Social Development (MGLSD) - was supported thrice during the Q1, 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), Uganda Bureau of Statistics (UBOS), Local Government Finance Commission (LGFC), Uganda National Oil Company (UNOC), Ministry of Energy & Mineral Development (MEMD), Presidential Initiative on Banana Industrial Developme
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.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service	
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs	
160 Job Competence Profiles developed and reviewed	orty (105) competence profiles developed under Kampala Capital City Authority. Under the Directorate of Physical Planning, jobs profiled included: Director Physical Planning; Deputy Director Land Administration and Geographical Information Systems; Deputy Director Physical Planning & Development Control; Manager Physical Planning and Building Control; Manager Land Administration and Surveying; Manager Mapping and Geographical Information Systems (GIS); Manager Architectural Services; Manager Landscape; Supervisor Building Control; Supervisor Architectural Services; Supervisor Physical Planning; Supervisor Registrar of Titles; Supervisor Land Surveying; Supervisor Mapping and Geographical Information Systems; Supervisor Design and Implementation; Officer Physical Planning; Officer Building Control; Officer Registrar of Titles; Officer Land Surveying; Cartographer; Officer Geographical Information Systems (GIS); Officer Architectural Services; Deputy Director Buildings and Drainage; Dep
60 selection instrument/items; sets of in-tray; and work sample assessment items developed to update the exam bank	Eighty eight (88) selection tests were developed and used to assess applicants for the different posts in the MDAs and DSC/CSCs from Q1 and Q3. Fifteen (15) were General Aptitude and Seventy three (73) were competence tests. Aptitude tests included: National Council of Sports (Engineering Officer-Electrical) Ministry of Gender, Labour & Social Development (Field Monitoring Officer, Project Driver, Operations Officer), Uganda Wildlife Authority (Laboratory Technician) Competence tests include: Ministry of Gender, Labour & Social Development (Assistant Commissioner Equity & Rights; Assistant Commissioner Community Development; Assistant Commissioner Adult Literacy; Principal Women in Development Officer); Ministry of Energy & Mineral Development (Assistant Commissioner Nuclear Power & Infrastructure; Commissioner Petroleum Exploration, Development and Production x2; Commissioner Petroleum Midstream x2; Commissioner Geothermal Resources x2; Commissioner Geological Survey x2);
Capacity built among PSC Members and Staff in Competence Based Recruitment assessment, and piloted	In Q2, capacity of departmental staff enhanced in Trainer of Trainees Workshop in readiness to train Members of PSC and the Board Secretaries for eventual pilot to the stakeholders.
Selected PSC staff trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs)	By end of Q3, this activity was not carried out.
Capacity of technical representatives strengthened in Competence Recruitment and Selection	By end of Q3, this activity was not carried out.

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

Item	Spent
211101 General Staff Salaries	150,142.018
221003 Staff Training	206,595.200
221004 Recruitment Expenses	1,146,927.250

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224011 Research Expenses		50,170.000
	Total For Budget Output	**1,553,834.468**
	Wage Recurrent	150,142.018
	Non Wage Recurrent	1,403,692.450
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,553,834.468**
	Wage Recurrent	150,142.018
	Non Wage Recurrent	1,403,692.450
	Arrears	0.000
	AIA	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	By end of Q3, the Commission was awaiting delivery of supplies after contract award.
Teleconferencing equipment including display screens and stands, webcam, speakers and microphone system procured	Procument of teleconferencing equipment including display screens and stands, webcam, speakers and microphone system was initaited by end Q3.
Thirty (30) desktop computers procured	Thirty (30) desktop computers were procured by end of Q3
Twenty (20) desk printers procured	Twenty (20) desk printers were procured by end of Q3.
One (1) heavy-duty copier procured	One (1) heavy-duty copier was procured by end of Q3
Three (3) Paper shredders procured	Three (3) Paper shredders were not procured
Twenty (20) tablet devices procured	Twenty (20) tablet devices were procured in Q3.
Four (4) Laptops procured	Four (4) Laptops were procured by end of Q3
Network infrastructure upgraded	Network infrastructure upgrade was not undertaken.
Assistive devices - (3) Perkin Braille, One (1) Braille Embosser procured	Three Assistive devices - Perkin Braille, One (1) Braille Embosser were not procured
Office furniture including sixty (60) office tables, 60 office chairs procured	Procurement process was initiated by end of Q3.
Twenty (20) file cabinets procured	Procurement process was initiated by end of Q3.
Five (5) Air conditioner units procured	Five (5) Air conditioner units were procured by end of Q3
Twenty one (21) generators for the Public Service Commission and the District Service Commissions procured	Twenty-one (21) generators for the Public Service Commission and the District Service Commissions were not procured.
One (1) station wagon and one (1) pickup truck procured	One (1) Station wagon and one (1) Pickup truck were procured in Q2.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1893 Institutional Development of Public Service Commission

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

Item		Spent
312212 Light Vehicles - Acquisition		811,239.000
	Total For Budget Output	**811,239.000**
	GoU Development	811,239.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 14611120 Institutions retooled

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Implementation of the PSC institutional development project monitored	Monitoring of the Development project was rolled over to Q4

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**811,239.000**
	GoU Development	811,239.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

GRAND TOTAL	**13,693,032.921**
Wage Recurrent	2,361,901.162
Non Wage Recurrent	10,519,892.759
GoU Development	811,239.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:14 Public Sector Transformation		
Vote Function:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Key Service Area:000049 Recruitment services		
PIAP Output: 14111201 District/City Service Commissions fully constituted and functional		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
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
PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
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 Intergrity checks carried out on Members of the District and City Service Commissions	Reference and Intergrity 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
PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
All Disciplinary cases handled and concluded	All disciplinary cases reviewed, heard and concluded	All disciplinary cases reviewed, heard and concluded
PIAP Output: 14111204 Appeals promptly concluded		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
All submitted appeals reviewed, validated and promptly concluded	All appeals reviewed and concluded	All appeals reviewed and concluded
PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
One Regional Stakeholder workshop organised	Workshop resolutions implemented	Workshop resolutions implemented
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	District Councillors trained on recruitment and selection processes and guidelines of Members to D/CSCs	District Councillors trained on recruitment and selection processes and guidelines of Members to D/CSCs

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000049 Recruitment services		
PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
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
PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
E-recruitment system modules to support the District and City Service Commissions developed	New modules to support the Discticts and City Service Commissions rolled out	Upgraded modules to support the District and City Service Commissions rolled out
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
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	Final draft of the new Regulations and Guidelines printed and disseminated	Final draft of the new Regulations and Guidelines printed and disseminated
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
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	12,500 minute records captured	12,500 minute records captured
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 reports produced and submitted to PSC Management and MoFPED	Quarterly Internal audit reports produced and submitted to PSC Management and MoFPED
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 nine months ending 31st March	Financial statements for nine months ending 31st March

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Processed Staff and Members salaries and gratuities; and pension for retirees/beneficiaries promptly	Processed all Staff and Members salaries and gratuities; and pension for retirees/beneficiaries 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	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
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Statutory Budget documents produced	Q3 Performance Report, and the Final Estimates produced	Q3 Performance Report, and the Final Estimates FY2026/27 produced
End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - FY 2024/25 produced	NA	
One officer in the planning unit trained in Project Management	NA	
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 14611109 Procurement and Disposal Services coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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
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	NA	
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14611104 Cross cutting issues mainstreamed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
HIV and AIDS mainstreamed	HIV and AIDS activities mainstreamed	HIV and AIDS activities mainstreamed

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Membership subscription to local and international organisation paid		
PSC Members and staff trained and benchmarked best practices on Recruitment and Selection	NA	
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 14611116 M&E undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
PSC Budget implementation monitored	Budget implemenation monitored	Budget implemenation monitored
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	NA	
Anti-Virus software renewed and installed		
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	NA	
Key Service Area:000075 Registration Services		
PIAP Output: 14611110 Records Management coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
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 courrier services	Correspondences delivered efficiently and effectively by courrier services
Department:004 Selection Systems Department (SSD)		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	Reporting and dissemination done	Reporting and dissemination done
PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
Competence Examinations and other General Aptitude assessments administered 70 D/CSCs and 15 MDAs	17 DSCs/CSCs and 3 MDA supported in administration of Competence examinations	17 DSCs/CSCs and 3 MDA supported in administration of Competence examinations
Graduate Recruitment Exercise (GRE) conducted	NA	
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	Competence Based Recruitment and Selection methods piloted for selected Boards and levels in service	Competence Based Recruitment and Selection methods piloted for selected Boards and levels in service
Selected PSC staff trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs)	NA	
Capacity of technical representatives strengthened in Competence Recruitment and Selection	Competence Based Recruitment and Selection methods piloted for selected Boards and levels in service	Competence Based Recruitment and Selection methods piloted for selected Boards and levels in service

Develoment 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	NA	
Teleconferencing equipment including display screens and stands, webcam, speakers and microphone system procured	NA	
Thirty (30) desktop computers procured	NA	
Twenty (20) desk printers procured	NA	
One (1) heavy-duty copier procured	NA	
Three (3) Paper shredders procured	NA	
Twenty (20) tablet devices procured	NA	
Four (4) Laptops procured	NA	
Network infrastructure upgraded	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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	NA	
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	
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 14611120 Institutions retooled		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Implementation of the PSC institutional development project monitored		

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 146 Public Service Commission (PSC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project