

Vote:132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.256	0.628	0.628	0.500	50.0%	39.8%	79.6%
Non Wage	4.655	2.243	2.440	2.082	52.4%	44.7%	85.3%
Devt. GoU	0.653	0.144	0.161	0.000	24.7%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.564	3.015	3.229	2.582	49.2%	39.3%	80.0%
Total GoU+Ext Fin (MTEF)	6.564	3.015	3.229	2.582	49.2%	39.3%	80.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.564	3.015	3.229	2.582	49.2%	39.3%	80.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.564	3.015	3.229	2.582	49.2%	39.3%	80.0%
Total Vote Budget Excluding Arrears	6.564	3.015	3.229	2.582	49.2%	39.3%	80.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0752 Education Personnel Policy and Management	6.56	3.23	2.58	49.2%	39.3%	80.0%
Total for Vote	6.56	3.23	2.58	49.2%	39.3%	80.0%

Matters to note in budget execution

The appointments of Education Personnel depends on Submission from MoES and Other Relevant MDAs
 Large numbers of applicants for few advertised jobs makes the recruitment process longer
 Budget cuts which affects the operations of the Commission Activities.
 Limited office space

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0752 Education Personnel Policy and Management	
0.358 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurement Process Undergoing and Some Activities are paid in Q3 and Q4 but funds Released on Quarterly Basis	
<i>Items</i>	1/15

Vote:132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

0.001 Bn Shs	Item: 212102 Pension for General Civil Service Reason:
0.008 Bn Shs	Item: 213001 Medical expenses (To employees) Reason:
0.002 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses Reason:
0.155 Bn Shs	Item: 213004 Gratuity Expenses Reason: Gratuity is Paid in Quarter Three and Quarter Four
0.001 Bn Shs	Item: 221001 Advertising and Public Relations Reason: Procurement Process undergoing
0.010 Bn Shs	Item: 221003 Staff Training Reason:
0.004 Bn Shs	Item: 221004 Recruitment Expenses Reason:
0.001 Bn Shs	Item: 222002 Postage and Courier Reason:
0.007 Bn Shs	Item: 222003 Information and communications technology (ICT) Reason:
0.002 Bn Shs	Item: 223006 Water Reason:
0.003 Bn Shs	Item: 224005 Uniforms, Beddings and Protective Gear Reason:
0.001 Bn Shs	Item: 225001 Consultancy Services- Short term Reason:
0.146 Bn Shs	Item: 227002 Travel abroad Reason: Activity Scheduled for Quarter Three
0.024 Bn Shs	Item: 228002 Maintenance - Vehicles Reason:
0.003 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason:
0.161 Bn Shs	<i>SubProgram/Project :1271 Support to Education Service Commission</i> Reason: Procurement Process still underway
Items	
0.042 Bn Shs	Item: 312201 Transport Equipment Reason: Funds Released was insufficient
0.118 Bn Shs	Item: 312202 Machinery and Equipment Reason: Procurement Process Still On going
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote:132

Education Service Commission

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Programme: 0752 Education Personnel Policy and Management				
Output: 075201 Management of Education Service Personnel				
<i>Description of Performance:</i>	Appointment of 1,500 teaching and non-teaching personnel;	Appointed 924 personnel (659 male and 265 female); Confirmed 1080 personnel (758 male and 322 female); Validated 2 personnel (2male); Regularized 47appointments (15 male and32 female); Study leave cases 10 (5male and 5 female); corrigenda cases 127 (87 male and 40 female); Retirement cases 7 (4 male and 3 female); Disciplinary cases 7 (6 male and 1 female).	Validation Results for Quarter Two Still being Compiled.	
	Confirmation of 1,500 teaching and non-teaching personnel			
	Regularization of 500 appointments;			
	Validation of 2,000 teaching and non-teaching personnel			
	Granting study leave and reviewing discipli			
<i>Performance Indicators:</i>				
	<i>Personnel Appointed 1500</i>	924		
	<i>Personnel Confirmed 1500</i>	1080		
	<i>Personnel Validated 2000</i>	2		
	Output Cost: US\$ Bn:	3.188 US\$ Bn:	1.427 % Budget Spent:	44.8%
Program Cost:	<i>US\$ Bn:</i>	6.564 <i>US\$ Bn:</i>	1.427 % Budget Spent:	21.7%
Total Cost for Vote:	<i>US\$ Bn:</i>	6.564 <i>US\$ Bn:</i>	1.427 % Budget Spent:	21.7%

Performance highlights for the Quarter

Appointed 924 personnel (659 male and 265 female); Confirmed 1080 personnel (758 male and 322 female); Validated 2 personnel (2male); Regularized 47appointments (15 male and32 female); Study leave cases 10 (6male and 4 female); corrigenda cases 127 (87 male and 40 female); Retirement cases 7 (4 male and 3 female); Disciplinary cases 7 (6 male and 1 female). BFP and Quarter One Performance Report Prepared and Submitted.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0752 Education Personnel Policy and Management	6.56	3.23	2.58	49.2%	39.3%	80.0%
Class: Outputs Provided	5.91	3.07	2.58	51.9%	43.7%	84.1%
075201 Management of Education Service Personnel	3.19	1.56	1.43	48.9%	44.8%	91.5%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.04	0.04	40.7%	34.6%	84.9%
075203 Finance and Administration	3/15 2.41	1.27	0.93	52.8%	38.5%	72.9%

Vote:132

 Education Service Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075204 Internal Audit	0.04	0.02	0.02	50.0%	38.5%	76.9%
075205 Procurement Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
075206 Information Science	0.15	0.17	0.17	109.8%	110.3%	100.5%
Class: Capital Purchases	0.65	0.16	0.00	24.6%	0.0%	0.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.04	0.00	7.7%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.10	0.12	0.00	114.5%	0.0%	0.0%
Total for Vote	6.56	3.23	2.58	49.2%	39.3%	80.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.91	3.07	2.58	51.9%	43.7%	84.1%
211101 General Staff Salaries	1.26	0.63	0.50	50.0%	39.8%	79.6%
211103 Allowances	0.48	0.25	0.26	52.2%	53.9%	103.3%
212102 Pension for General Civil Service	0.29	0.15	0.15	50.0%	49.8%	99.6%
213001 Medical expenses (To employees)	0.05	0.03	0.02	50.0%	34.9%	69.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.37	0.19	0.03	50.0%	8.7%	17.3%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	48.6%	97.1%
221003 Staff Training	0.05	0.03	0.02	62.0%	43.3%	69.8%
221004 Recruitment Expenses	1.86	0.89	0.89	48.1%	47.9%	99.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.05	0.05	120.9%	120.9%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	49.2%	98.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	131.0%	130.4%	99.5%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	25.0%	49.9%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	94.5%	74.5%	78.8%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	25.0%	50.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.02	0.02	45.4%	43.3%	95.4%
227001 Travel inland	0.34	0.17	0.17	50.0%	50.0%	100.1%
227002 Travel abroad	0.14	0.19	0.04	130.8%	29.0%	22.1%
227004 Fuel, Lubricants and Oils	4.15	0.06	0.06	25.0%	25.0%	100.0%

Vote:132

 Education Service Commission

QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	51.2%	102.5%
228002 Maintenance - Vehicles	0.30	0.15	0.13	50.0%	41.9%	83.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	15.7%	31.5%
Class: Capital Purchases	0.65	0.16	0.00	24.6%	0.0%	0.0%
312201 Transport Equipment	0.55	0.04	0.00	7.7%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.12	0.00	114.5%	0.0%	0.0%
Total for Vote	6.56	3.23	2.58	49.2%	39.3%	80.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0752 Education Personnel Policy and Management	6.56	3.23	2.58	49.2%	39.3%	80.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.91	3.07	2.58	51.9%	43.7%	84.1%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.65	0.16	0.00	24.6%	0.0%	0.0%
Total for Vote	6.56	3.23	2.58	49.2%	39.3%	80.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:132

Education Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 52 Education Personnel Policy and Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Management of Education Service Personnel

		Item	Spent
Appoint 400 Teaching and Non-Teaching Personnel	Appointed 924 personnel (659 male and 265 female); Confirmed 1080 personnel (758 male and 322 female); Validated 2	211101 General Staff Salaries	500,115
Confirm 400 Teaching and Non-Teaching Personnel	personnel (2male); Regularized 47appointments (15 male and32 female); Study leave cases 10 (6male and 4	211103 Allowances	37,060
Validate 500 Teaching and Non Teaching personnel	female); corrigenda cases 127 (87 male and 40 female); Retirement cases 7 (4 male and 3 female); Disciplinary cases 7 (6 male and 1 female).	221004 Recruitment Expenses	888,757
Regularize 100 Appointments of Teaching and Non Teaching Personnel		225001 Consultancy Services- Short term	1,035

Grant Study Leave and Review Disciplin

Reasons for Variation in performance

Validation Results for Quarter Two Still being Compiled.

Total	1,426,966
Wage Recurrent	500,115
Non Wage Recurrent	926,852
AIA	0

Output: 02 Policy ,Monitoring, Evaluation and Research

		Item	Spent
Prepare and Submit Budget Framework Paper FY 2017/18 to Ministry of Finance	Prepared and Submitted Annual Report FY 15/16 to Parliament of Uganda; Prepared and Submitted ESC	211103 Allowances	10,365
Prepare and Submit Quarter One (Q1) FY 16/17 Performance and Financial Reports to Ministry of Finance,	Government Annual Performance Report (GHAPR) FY 16/17 to Office of the Prime Minister (OPM); Prepared and Submitted Fourth Quarter (Q4) FY 15/16, Performance and Financial Reports to	221011 Printing, Stationery, Photocopying and Binding	15,000
Prepare and Submit Quarter One (Q1) Monitoring and Evaluation Reports and	Ministry of Finance; Prepared and Submitted Quarter four (Q4) Monitoring and Evaluation Reports and submitted to Office of the President; Prepared and Submitted Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES	225001 Consultancy Services- Short term	5,130
		227001 Travel inland	3,830
		227002 Travel abroad	1,460

Reasons for Variation in performance

No variations

Total	35,785
Wage Recurrent	0
Non Wage Recurrent	35,785
AIA	0

Output: 03 Finance and Administration

Vote:132 Education Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Secure and pay Salaries , Wages and Allowances	Prepared and submitted Final Books of Accounts for FY 2015/16 to MoFPED;	Item 211103 Allowances	Spent 168,875
Conduct Workshops and Meetings	Prepared and Submitted Financial Reports and Statements for FY 2015/16 to MoFPED; Secured and paid Salaries , Wages and Allowances; Conducted Workshops and Meetings; Procured goods and Services; Planned and Carried out staff development and Training;	212102 Pension for General Civil Service	146,118
Procure goods and Services	Prepared and Submitted Payroll reports;	213001 Medical expenses (To employees)	18,830
Plan and Carry out staff development and Training	Prepared and Submitted Payroll reports;	213004 Gratuity Expenses	32,388
Prepare and Submit Payroll reports	Prepared and Maintained Stores Registers	221001 Advertising and Public Relations	17,000
Prepare and Maintain Stores Registers		221003 Staff Training	23,383
Location at Education		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	24,614
		221011 Printing, Stationery, Photocopying and Binding	35,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	20,000
		222002 Postage and Courier	1,248
		223004 Guard and Security services	2,000
		223005 Electricity	12,000
		223006 Water	1,500
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	158,817
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	25,613
		228002 Maintenance - Vehicles	125,632
		228003 Maintenance – Machinery, Equipment & Furniture	1,574

Reasons for Variation in performance

No variations

Total	925,092
Wage Recurrent	0
Non Wage Recurrent	925,092
<i>AIA</i>	0

Output: 04 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Prepare and Submit Audit Reports	Prepared and Submitted Audit Reports;	211103 Allowances	5,699
Prepare and Submit Non Wage Audit Reports	Prepared and Submitted Non Wage Audit Reports; Prepared and Submitted Project Audit Reports; Prepared and Submitted Management Letters/Quarterly Reports	225001 Consultancy Services- Short term	816
Prepare and Submit Project Audit Reports		227001 Travel inland	9,000

Prepare and Submit Management Letters/Quarterly Reports

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Vote:132 Education Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variations			
			Total
			15,515
			Wage Recurrent
			0
			Non Wage Recurrent
			15,515
			AIA
			0
Output: 05 Procurement Services			
Management of Procurement of goods and services	Managed Procurement of goods and Services; Procurement plan prepared and submitted to MoFPED; Prepared and submitted monthly reports to PPDA;	Item	Spent
	Attended and Participated in workshops on Procurement activities	211103 Allowances	9,420
Management of Disposal of goods and services		225001 Consultancy Services- Short term	1,312
Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED			
Attend and Participate in Workshops on Procurement activities and processes			
<i>Reasons for Variation in performance</i>			
No variations			
			Total
			10,732
			Wage Recurrent
			0
			Non Wage Recurrent
			10,732
			AIA
			0
Output: 06 Information Science			
Maintain Internet Connectivity	Maintained and repaired network Connections; Maintained and updated the Electronic Database management System;	Item	Spent
Maintain IPPS	Maintained and updated the Electronic Database management System;	211103 Allowances	29,415
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	Maintained and updated the Electronic Database management System;	221008 Computer supplies and Information Technology (IT)	52,700
	Maintained and updated the Electronic Database management System;	221016 IFMS Recurrent costs	20,000
Maintain Hardware and Software	Maintained and updated the Electronic Database management System	221020 IPPS Recurrent Costs	32,600
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)		222003 Information and communications technology (ICT)	26,735
Maintain		225001 Consultancy Services- Short term	6,480
<i>Reasons for Variation in performance</i>			
No variations			
			Total
			167,930
			Wage Recurrent
			0
			Non Wage Recurrent
			167,930
			AIA
			0
			Total For SubProgramme
			2,582,018
			Wage Recurrent
			500,115

Vote:132 Education Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	2,081,904
		AIA	0
		GRAND TOTAL	2,582,018
		Wage Recurrent	500,115
		Non Wage Recurrent	2,081,904
		GoU Development	0
		External Financing	0
		AIA	0

Vote:132

 Education Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 52 Education Personnel Policy and Management
Recurrent Programmes
Subprogram: 01 Headquarters
Outputs Provided
Output: 01 Management of Education Service Personnel

		Item	Spent
Appoint 400 Teaching and Non-Teaching Personnel	Appointed 795 personnel (566 male and 229 female); Confirmed 211 personnel	211101 General Staff Salaries	500,115
Confirm 400 Teaching and Non-Teaching Personnel	(139 male and 72 female); Regularized 36 appointments (12 male and 24 female);	211103 Allowances	37,060
Validate 500 Teaching and Non Teaching personnel	Study leave cases 3 (2male and 1 female); corrigenda cases 50 (34 male and 16 female);	221004 Recruitment Expenses	888,757
Regularize 100 Appointments of Teaching and Non Teaching Personnel		225001 Consultancy Services- Short term	1,035
Grant Study Leave and Review			
Disciplinary Cases			
Visit and offer Support Supervision to District Service Commissions			

Reasons for Variation in performance

Validation Results for Quarter Two Still being Compiled.

Total	1,426,966
Wage Recurrent	500,115
Non Wage Recurrent	926,852
AIA	0

Output: 02 Policy ,Monitoring, Evaluation and Research

		Item	Spent
Prepare and Submit Budget Framework Paper FY 2017/18 to Ministry of Finance	Prepared and Submitted First Quarter (Q1) FY 16/17, Performance and Financial	211103 Allowances	10,365
Prepare and Submit Quarter One (Q1) FY 16/17 Performance and Financial Reports to Ministry of Finance,	Reports to Ministry of Finance; Prepared and Submitted Quarter one (Q1) Monitoring and Evaluation Reports and submitted to Office of the President;	221011 Printing, Stationery, Photocopying and Binding	15,000
Prepare and Submit Quarter One (Q1) Monitoring and Evaluation Reports and submit to Office of the President.	Prepared and Submitted Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES	225001 Consultancy Services- Short term	5,130
		227001 Travel inland	3,830
		227002 Travel abroad	1,460

Reasons for Variation in performance

No variations

Total	35,785
Wage Recurrent	0
Non Wage Recurrent	35,785
AIA	0

Output: 03 Finance and Administration

Vote:132 Education Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Secure and pay Salaries , Wages and Allowances	Secured and paid Salaries , Wages and Allowances; Conducted Workshops and Meetings; Procured goods and Services;	Item 211103 Allowances	Spent 168,875
Conduct Workshops and Meetings	Planned and Carried out staff development and Training; Prepared and Submitted Payroll reports; Prepared and Maintained Stores Registers	212102 Pension for General Civil Service	146,118
Procure goods and Services		213001 Medical expenses (To employees)	18,830
Plan and Carry out staff development and Training		213004 Gratuity Expenses	32,388
Prepare and Submit Payroll reports		221001 Advertising and Public Relations	17,000
Prepare and Maintain Stores Registers		221003 Staff Training	23,383
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	24,614
		221011 Printing, Stationery, Photocopying and Binding	35,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	20,000
		222002 Postage and Courier	1,248
		223004 Guard and Security services	2,000
		223005 Electricity	12,000
		223006 Water	1,500
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	158,817
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	25,613
		228002 Maintenance - Vehicles	125,632
		228003 Maintenance – Machinery, Equipment & Furniture	1,574

Reasons for Variation in performance

No variations

Total	925,092
Wage Recurrent	0
Non Wage Recurrent	925,092
A/A	0

Output: 04 Internal Audit

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare and Submit Audit Reports	Prepared and Submitted Audit Reports;	211103 Allowances	5,699
Prepare and Submit Non Wage Audit Reports	Prepared and Submitted Non Wage Audit Reports; Prepared and Submitted Project Audit Reports; Prepared and Submitted Management Letters/Quarterly Reports	225001 Consultancy Services- Short term	816
Prepare and Submit Project Audit Reports		227001 Travel inland	9,000
Prepare and Submit Management Letters/Quarterly Reports			

Reasons for Variation in performance

No variations

Total	15,515
Wage Recurrent	0
Non Wage Recurrent	15,515

Vote:132 Education Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 05 Procurement Services			
Management of Procurement of goods and services	Managed Procurement of goods and Services; Procurement plan prepared and submitted to MFPED; Prepared and submitted monthly reports to PPDA;	Item	Spent
Management of Disposal of goods and services	Attended and Participated in workshops on Procurement activities	211103 Allowances	9,420
Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED		225001 Consultancy Services- Short term	1,312
Attend and Participate in Workshops on Procurement activities and processes			
Reasons for Variation in performance			
No variations			
		Total	10,732
		Wage Recurrent	0
		Non Wage Recurrent	10,732
		AIA	0
Output: 06 Information Science			
Maintain Internet Connectivity	Maintained and repaired network Connections; Maintained and updated the Electronic Database management System;	Item	Spent
Maintain IPPS	Maintained and updated the Electronic Database management System;	211103 Allowances	29,415
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	Maintained and updated the Electronic Database management System;	221008 Computer supplies and Information Technology (IT)	52,700
Maintain Hardware and Software	Maintained and updated the Electronic Database management System;	221016 IFMS Recurrent costs	20,000
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Maintained and updated the Electronic Database management System	221020 IPPS Recurrent Costs	32,600
Maintain Integrated Financial Management Information System (IFMIS)		222003 Information and communications technology (ICT)	26,735
Train Staff in ICT applications.		225001 Consultancy Services- Short term	6,480
Reasons for Variation in performance			
No variations			
		Total	167,930
		Wage Recurrent	0
		Non Wage Recurrent	167,930
		AIA	0
		Total For SubProgramme	2,582,018
		Wage Recurrent	500,115
		Non Wage Recurrent	2,081,904
		AIA	0
		GRAND TOTAL	2,582,018
		Wage Recurrent	500,115
		Non Wage Recurrent	2,081,904
		GoU Development	0
		External Financing	0
		AIA	0

Vote:132 Education Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Education Personnel Policy and Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Management of Education Service Personnel

	Item	Balance b/f	New Funds	Total
Appoint 400 Teaching and Non-Teaching Personnel				
Confirm 400 Teaching and Non-Teaching Personnel	211101 General Staff Salaries	128,004	0	128,004
Validate 500 Teaching and Non Teaching personnel	211103 Allowances	16	0	16
	221004 Recruitment Expenses	4,170	0	4,170
Regularize 200 Appointments of Teaching and Non Teaching Personnel	Total	132,190	0	132,190
Grant Study Leave and Review Disciplin	Wage Recurrent	128,004	0	128,004
	Non Wage Recurrent	4,186	0	4,186
	AIA	0	0	0

Output: 02 Policy ,Monitoring, Evaluation and Research

	Item	Balance b/f	New Funds	Total
Prepare and Submit Ministerial Policy Statement FY 2017/18 to Ministry of Finance				
	225001 Consultancy Services- Short term	117	0	117
Prepare and Submit Quarter two (Q2) FY 16/17 Performance and Financial Reports to Ministry of Finance,	227001 Travel inland	(230)	0	(230)
	227002 Travel abroad	6,477	0	6,477
Prepare and Submit ESC Government Half Annual Performance Report	Total	6,364	0	6,364
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,364	0	6,364
	AIA	0	0	0

Vote:132 Education Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 03 Finance and Administration				
Secure and pay Salaries , Wages and Allowances	Item	Balance b/f	New Funds	Total
Conduct Workshops and Meetings	211103 Allowances	29	0	29
Procure goods and Services	212102 Pension for General Civil Service	525	0	525
Plan and Carry out staff development and Training	213001 Medical expenses (To employees)	8,170	0	8,170
Prepare and Submit Payroll reports	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
Prepare and Maintain Stores Registers	213004 Gratuity Expenses	154,653	0	154,653
Location at Education	221001 Advertising and Public Relations	500	0	500
	221003 Staff Training	10,118	0	10,118
	221009 Welfare and Entertainment	386	0	386
	222002 Postage and Courier	1,252	0	1,252
	223006 Water	1,500	0	1,500
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	227001 Travel inland	83	0	83
	227002 Travel abroad	135,027	0	135,027
	228001 Maintenance - Civil	(613)	0	(613)
	228002 Maintenance - Vehicles	24,368	0	24,368
	228003 Maintenance – Machinery, Equipment & Furniture	3,426	0	3,426
	Total	343,922	0	343,922
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>343,922</i>	<i>0</i>	<i>343,922</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Internal Audit				
Prepare and Submit Audit Reports	Item	Balance b/f	New Funds	Total
Prepare and Submit Non Wage Audit Reports	225001 Consultancy Services- Short term	402	0	402
Prepare and Submit Project Audit Reports	227002 Travel abroad	4,250	0	4,250
	Total	4,652	0	4,652
Prepare and Submit Management Letters/Quarterly Reports	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Loaction at Education Service Commission	<i>Non Wage Recurrent</i>	<i>4,652</i>	<i>0</i>	<i>4,652</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 05 Procurement Services				
Management of Procurement of goods and services	Item	Balance b/f	New Funds	Total
Management of Disposal of goods and services	211103 Allowances	2	0	2
	Total	2	0	2
Prepare and Submit Quarterly, Semi-Annual and Annual Procuremnt Reports to MoFPED	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Attend and Participate in Workshops on Procurement activities and pprocesses	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:132 Education Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Information Science					
		Item	Balance b/f	New Funds	Total
Maintain Internet Connectivity		211103 Allowances	(8,422)	0	(8,422)
Maintain IPPS		221020 IPPS Recurrent Costs	150	0	150
Maintain Electronic Database Management System (EDMS) for Education Service Personnel		222003 Information and communications technology (ICT)	7,174	0	7,174
Maintain Hardware and Software		225001 Consultancy Services- Short term	320	0	320
		Total	(778)	0	(778)
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)			<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>(778)</i>
Maintain			<i>AIA</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>					
Project: 1271 Support to Education Service Commission					
<i>Capital Purchases</i>					
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
N/A		Item	Balance b/f	New Funds	Total
		312201 Transport Equipment	42,200	0	42,200
		Total	42,200	0	42,200
			<i>GoU Development</i>	<i>0</i>	<i>42,200</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
Output: 76 Purchase of Office and ICT Equipment, including Software					
		Item	Balance b/f	New Funds	Total
1 Air Conditioner		312202 Machinery and Equipment	118,372	0	118,372
3 External Backup Disks					
5 Laptops					
8 Printers					
06 UPS (APC 750Va)					
5 UDOs Back up Media					
		Total	118,372	0	118,372
			<i>GoU Development</i>	<i>0</i>	<i>118,372</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
		GRAND TOTAL	646,924	0	646,924
			<i>Wage Recurrent</i>	<i>0</i>	<i>128,004</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>358,348</i>
			<i>GoU Development</i>	<i>0</i>	<i>160,572</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>