

# Vote:132

 Education Service Commission

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.425	1.069	1.069	0.953	75.0%	66.9%	89.2%
Non Wage	5.135	3.759	3.759	3.361	73.2%	65.5%	89.4%
Devt. GoU	0.352	0.352	0.352	0.302	100.0%	85.8%	85.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.912</b>	<b>5.179</b>	<b>5.179</b>	<b>4.616</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.912</b>	<b>5.179</b>	<b>5.179</b>	<b>4.616</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.912</b>	<b>5.179</b>	<b>5.179</b>	<b>4.616</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.912</b>	<b>5.179</b>	<b>5.179</b>	<b>4.616</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.912</b>	<b>5.179</b>	<b>5.179</b>	<b>4.616</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>

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	6.91	5.18	4.62	74.9%	66.8%	89.1%
<b>Total for Vote</b>	<b>6.91</b>	<b>5.18</b>	<b>4.62</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>

#### Matters to note in budget execution

- Appointments and confirmation depends on submission from MoES and other relevant MDAs.

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	
<b>0.397 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurement Still Ongoing for payments of these funds.	
Items	
<b>337,757,247.000 UShs</b>	213004 Gratuity Expenses
Reason: Some members receive payments in Quarter four but funds were warranted in Quarter Three	

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<b>28,130,500.000 UShs</b>	227002 Travel abroad
	Reason: Activity scheduled for Quarter four
<b>8,450,900.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Activity on going
<b>7,647,753.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Activity scheduled for Quarter four
<b>6,065,100.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Activity on going
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :1271 Support to Education Service Commission</i>
	Reason: Payment processes ongoing
<i>Items</i>	
<b>44,919,902.000 UShs</b>	312201 Transport Equipment
	Reason: Payment processes ongoing
<b>2,653,349.000 UShs</b>	312202 Machinery and Equipment
	Reason: Payment processes ongoing
<b>2,352,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Payment processes ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Education Personnel Policy and Management</b>			
<b>Responsible Officer: Dr. Asuman Lukwago Secretary/Education Service Commission.</b>			
<b>Programme Outcome: Professional and Competent Male and Female Education Service Personnel</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Percentage of Male and Female Education Service Personnel Recruited.	Percentage	90%	100%
Proportion of Education Service Personnel Policy implemented and managed.	Percentage	50%	48%
Proportion of Male and Female Education Service Personnel professionally managed ( Confirmed, Validated, Regularized and Disciplined )	Percentage	90%	99.5%

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## QUARTER 3: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Education Personnel Policy and Management</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Management of Education Service Personnel</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Personnel Appointed	Number	1500	2806
Number of Education Service Personnel Confirmed	Number	1500	497
Number of Education Service Personnel Validated	Number	2000	1989

### Performance highlights for the Quarter

- Appointment 2,806 persons
- Confirmation 497 persons
- Validation 1989 persons
- Regularization 22 cases
- Study Leave 45 cases
- Disciplinary 7 cases

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0752 Education Personnel Policy and Management</b>	<b>6.91</b>	<b>5.18</b>	<b>4.62</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>
<i>Class: Outputs Provided</i>	<b>6.56</b>	<b>4.83</b>	<b>4.31</b>	<b>73.6%</b>	<b>65.8%</b>	<b>89.4%</b>
075201 Management of Education Service Personnel	1.94	1.39	1.39	71.8%	71.7%	99.9%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.07	0.07	67.9%	67.9%	100.0%
075203 Finance and Administration	1.42	1.05	1.01	73.9%	70.9%	95.9%
075204 Internal Audit	0.03	0.02	0.02	75.0%	74.9%	99.9%
075205 Procurement Services	0.02	0.01	0.01	75.0%	75.0%	100.0%
075206 Information Science	0.12	0.08	0.08	72.6%	67.3%	92.8%
075219 Human Resource Management Services	2.89	2.16	1.70	74.9%	58.9%	78.7%
075220 Records Management Services	0.05	0.04	0.04	71.2%	71.1%	100.0%
<i>Class: Capital Purchases</i>	<b>0.35</b>	<b>0.35</b>	<b>0.30</b>	<b>100.0%</b>	<b>85.8%</b>	<b>85.8%</b>
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.26	100.0%	85.1%	85.1%
075276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.04	100.0%	90.0%	90.0%
<b>Total for Vote</b>	<b>6.91</b>	<b>5.18</b>	<b>4.62</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.56</b>	<b>4.83</b>	<b>4.31</b>	73.6%	65.8%	89.4%
211101 General Staff Salaries	1.43	1.07	0.95	75.0%	66.9%	89.2%
211103 Allowances	0.36	0.27	0.27	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	0.57	0.43	0.42	75.0%	73.7%	98.2%
213001 Medical expenses (To employees)	0.05	0.04	0.04	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.78	0.58	0.25	75.0%	31.7%	42.3%
221001 Advertising and Public Relations	0.03	0.03	0.02	93.5%	62.2%	66.5%
221003 Staff Training	0.05	0.04	0.04	67.6%	67.0%	99.1%
221004 Recruitment Expenses	1.89	1.35	1.35	71.7%	71.6%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.03	63.5%	63.5%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	70.0%	93.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.08	0.08	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	85.0%	85.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	11.3%	45.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.04	0.02	0.01	37.5%	36.4%	97.0%
222002 Postage and Courier	0.01	0.01	0.01	55.0%	55.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.02	75.0%	56.8%	75.8%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	71.2%	95.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	75.0%	28.3%	37.7%
225001 Consultancy Services- Short term	0.04	0.02	0.02	57.7%	57.7%	100.0%
227001 Travel inland	0.37	0.28	0.28	75.0%	75.0%	100.0%
227002 Travel abroad	0.11	0.08	0.06	75.0%	50.0%	66.7%
227004 Fuel, Lubricants and Oils	0.18	0.13	0.13	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.05	0.04	0.04	75.0%	74.7%	99.6%
228002 Maintenance - Vehicles	0.27	0.20	0.20	75.0%	74.7%	99.6%
<b>Class: Capital Purchases</b>	<b>0.35</b>	<b>0.35</b>	<b>0.30</b>	100.0%	85.8%	85.8%
312201 Transport Equipment	0.30	0.30	0.26	100.0%	85.1%	85.1%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	86.7%	86.7%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	92.2%	92.2%
<b>Total for Vote</b>	<b>6.91</b>	<b>5.18</b>	<b>4.62</b>	74.9%	66.8%	89.1%

**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
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## QUARTER 3: Highlights of Vote Performance

<b>Program 0752 Education Personnel Policy and Management</b>	<b>6.91</b>	<b>5.18</b>	<b>4.62</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.56	4.83	4.31	73.6%	65.8%	89.4%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.35	0.35	0.30	100.0%	85.8%	85.8%
<b>Total for Vote</b>	<b>6.91</b>	<b>5.18</b>	<b>4.62</b>	<b>74.9%</b>	<b>66.8%</b>	<b>89.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

#### Output: 01 Management of Education Service Personnel

		Item	Spent
Appoint 1500 ;	<ul style="list-style-type: none"> <li>Appointed 2,806 Teaching and Non-Teaching Personnel (1,910 male, 896 female)</li> <li>Confirmed 497 Teaching and Non-Teaching Personnel (311 male, 186 female),</li> </ul>	211103 Allowances	37,614
Confirm 1500 ;		221004 Recruitment Expenses	1,350,254
Validate 2000 ;	<ul style="list-style-type: none"> <li>Validation of appointments 1,989 Teaching and Non-Teaching Personnel (1,553 male, 436 female),</li> <li>Regularized 22 Appointments of Teaching and Non-Teaching Personnel (16 male, 6 female),</li> <li>Granted Study Leave to 45 Teaching and Non-Teaching personnel (29 male, 15 female),</li> <li>Retirement on medical grounds 7 cases (6 male, 1 female)</li> <li>Disciplinary 7 cases (5 male, 2 female)</li> </ul>		
Regularize 500 Appointments;			
Grant Study Leave and Review Disciplinary Cases;			
Enhance & Support Supervision to District Service Commissions.			

#### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>1,387,868</b>
Wage Recurrent	0
Non Wage Recurrent	1,387,868
AIA	0

#### Output: 02 Policy ,Monitoring, Evaluation and Research

BFP & MPS FY 2017/18, Annual Report, GHAPR, ESSAPR, Quarterly Reports FY 2016/17 Prepared and Submitted	BFP & MPS FY 2017/18, Annual Report, GHAPR, ESSAPR, Quarterly Reports FY 2016/17 Prepared and Submitted	Item	Spent
		211103 Allowances	15,547
		221011 Printing, Stationery, Photocopying and Binding	22,500
		225001 Consultancy Services- Short term	23,407
		227001 Travel inland	5,399

#### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>66,853</b>
Wage Recurrent	0
Non Wage Recurrent	66,853
AIA	0

#### Output: 03 Finance and Administration

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Final Books of Accounts, Financial Reports & Statements for FY 2016/17 Prepared & Submitted. Workshops and Meetings Conducted, Goods & Services Procured, Staff Development & Training Conducted. Store Registers Prepared.	Final Books of Accounts, Financial Reports & Statements for FY 2016/17 Prepared & Submitted. Workshops and Meetings Conducted, Goods & Services Procured, Staff Development & Training Conducted. Store Registers Prepared.	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 144,868 40,500 3,000 16,799 5,400 35,020 52,500 11,250 450 14,550 2,850 6,000 4,500 1,414 239,717 56,261 133,016 37,362 201,750
			<b>Total</b>
			<b>1,007,206</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,007,206
			AIA
			0

### Reasons for Variation in performance

No Significant Variation

### Output: 04 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Audits Conducted. Audit Reports, Non Wage Audit, Project Audit, Quarterly Audit Reports and Management Letter Prepared and Submitted. Annual Work Plan Prepared and Submitted.	Audits Conducted. Audit Reports, Non Wage Audit, Project Audit, Quarterly Audit Reports and Management Letter Prepared and Submitted. Annual Work Plan Prepared and Submitted.	211103 Allowances 227001 Travel inland	8,531 13,502

### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>22,033</b>
Wage Recurrent	0
Non Wage Recurrent	22,033
AIA	0

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 05 Procurement Services</b>			
Procurement and disposal of Goods & Services Managed; Quarterly , Semi Annual, Annual Procurement Reports & Procurement Plans FY 2017/18 prepared and Submitted to MoFPED & PPDA; Contracts Monitored and managed;	Procurement and disposal of Goods & Services Managed; Quarterly , Semi Annual, Annual Procurement Reports & Procurement Plans FY 2017/18 prepared and Submitted to MoFPED & PPDA; Contracts Monitored and managed;	<b>Item</b> 211103 Allowances	<b>Spent</b> 14,133
<b>Reasons for Variation in performance</b>			
No Significant Variation			
			<b>Total</b>
			<b>14,133</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			14,133
			AIA
			0
<b>Output: 06 Information Science</b>			
Internet Connectivity, Anti-Virus Subscription, IPPS, EDMS for Education Service Personnel, Soft and Hard Ware, ESC Website Maintained;. IT Equipment Acquired; ESC Website Updated; Staff Trained in ICT Applications & Laws;	Internet Connectivity, Anti-Virus Subscription, IPPS, EDMS for Education Service Personnel, Soft and Hard Ware, ESC Website Maintained;. IT Equipment Acquired; ESC Website Updated; Staff Trained in ICT Applications & Laws;	<b>Item</b> 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs 222003 Information and communications technology (ICT)	<b>Spent</b> 15,731 26,400 17,000 18,989
<b>Reasons for Variation in performance</b>			
No Significant Variation			
			<b>Total</b>
			<b>78,120</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			78,120
			AIA
			0
<b>Output: 19 Human Resource Management Services</b>			
Salaries,Pension, Gratuity, Wages and Allowances Paid and Secured; Payroll reports Prepared and Submitted;	Salaries,Pension, Gratuity, Wages and Allowances Paid and Secured; Payroll reports Prepared and Submitted;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs 227001 Travel inland	<b>Spent</b> 953,216 15,098 423,354 247,124 36,175 18,750 7,680
<b>Reasons for Variation in performance</b>			
No Significant Variation			
			<b>Total</b>
			<b>1,701,396</b>
			Wage Recurrent
			953,216
			Non Wage Recurrent
			748,180

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 20 Records Management Services</b>			
Records management policies, procedures and regulations implemented;	Records management policies, procedures and regulations implemented;	<b>Item</b>	<b>Spent</b>
Records management systems Streamlined and Strengthened	management systems Streamlined and Strengthened	211103 Allowances	17,980
Records Staffs and Records Users capacity Built;	Strengthened Records Staffs and Records Users capacity Built;	222002 Postage and Courier	5,500
Records processed and timely accessed;	Records processed and timely accessed;	227001 Travel inland	13,515
<b>Reasons for Variation in performance</b>			
No Significant Variation			
		<b>Total</b>	<b>36,995</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,995
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,314,604</b>
		Wage Recurrent	953,216
		Non Wage Recurrent	3,361,388
		AIA	0
<i>Development Projects</i>			
<b>Project: 1271 Support to Education Service Commission</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
01 Motor Vehicles	01 Motor Vehicle	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	256,610
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>256,610</b>
		GoU Development	256,610
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
05 Laptops	05 Laptops	<b>Item</b>	<b>Spent</b>
15 Furniture(Table & Chairs)	15 Furniture(Table & Chairs)	312202 Machinery and Equipment	17,347
		312203 Furniture & Fixtures	27,648
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>44,995</b>
		GoU Development	44,995
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>301,605</b>

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	301,605
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,616,209</b>
		Wage Recurrent	953,216
		Non Wage Recurrent	3,361,388
		GoU Development	301,605
		External Financing	0
		AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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 185 Teaching and Non-Teaching Personnel (117 male, 68 female)	211103 Allowances	12,538
Confirm 400 Teaching and Non-Teaching Personnel	• Confirmed 334 Teaching and Non-Teaching Personnel (216 male, 113 female),	221004 Recruitment Expenses	475,153
Validate 500 Teaching and Non Teaching personnel	• Validation of appointments 1 Teaching Personnel (1 male),		
Regularize 100 Appointments of Teaching and Non Teaching Personnel	• Regularized 11 Appointments of Teaching and Non-Teaching Personnel (7 male, 4 female),		
Grant Study Leave and Review Disciplinary Cases	• Granted Study Leave to 10 Teaching and Non-Teaching personnel (6 male, 4 female),		
Visit and offer Support Supervision to District Service Commissions	• Retirement 4 cases (3 male, 1 female)		
	• Disciplinary 7 cases (5 male, 2 female)		

#### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>487,691</b>
Wage Recurrent	0
Non Wage Recurrent	487,691
AIA	0

#### Output: 02 Policy ,Monitoring, Evaluation and Research

		Item	Spent
Prepare and Submit Ministerial Policy Statement FY 2018/19 to Ministry of Finance	Prepared and Submitted second Quarter (Q2) FY 17/18, Performance and Financial Reports to Ministry of Finance.	211103 Allowances	5,182
Prepare and Submit Quarter Three(Q3) FY 17/18 Performance and Financial Reports to Ministry of Finance,Prepare and Submit Quarter three (Q3) Monitoring and Evaluation Reports and submit to Office of the President and OPM.	Prepare and Submit Quarter two (Q2) Monitoring and Evaluation Reports to Office of the President and OPM. Disseminated the Education Service Commission Regulations and the Teacher's Professional Code of Conduct	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	7,500 13,137 1,909

#### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>27,728</b>
Wage Recurrent	0
Non Wage Recurrent	27,728
AIA	0

#### Output: 03 Finance and Administration

# Vote:132 Education Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Workshops and Meetings	Prepared and submitted Books of	<b>Item</b>	<b>Spent</b>
Procure goods and Services	Accounts to MoFPED Prepared and	211103 Allowances	48,649
Prepare and Submit Payroll reports	Submitted Financial Reports and	213001 Medical expenses (To employees)	13,635
Prepare and Maintain Stores Registers	Statements MoFPED Conducted	213002 Incapacity, death benefits and funeral expenses	1,090
	Workshops and Meetings Procured goods and Services Prepared and Submitted	221001 Advertising and Public Relations	3,300
	Payroll reports Prepared and Maintained	221007 Books, Periodicals & Newspapers	1,800
	Stores Registers	221009 Welfare and Entertainment	10,386
		221011 Printing, Stationery, Photocopying and Binding	17,500
		221012 Small Office Equipment	3,750
		221017 Subscriptions	450
		222001 Telecommunications	8,500
		223004 Guard and Security services	850
		223005 Electricity	3,000
		223006 Water	3,000
		227001 Travel inland	79,906
		227004 Fuel, Lubricants and Oils	44,339
		228001 Maintenance - Civil	12,363
		228002 Maintenance - Vehicles	66,488

### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>319,005</b>
Wage Recurrent	0
Non Wage Recurrent	319,005
AIA	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	2,834
Prepare and Submit Non Wage Audit Reports	Prepared and Submitted Non-Wage Audit Reports Prepared and Submitted Project	227001 Travel inland	4,501
Prepare and Submit Project Audit Reports	Audit Reports Prepared and Submitted		
Prepare and Submit Management Letters/Quarterly Reports	Management Letters/Quarterly Reports		

### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>7,334</b>
Wage Recurrent	0
Non Wage Recurrent	7,334
AIA	0

### Output: 05 Procurement Services

# Vote:132 Education Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Management of Procurement of goods and services	Managed Procurement of goods and services	<b>Item</b>	<b>Spent</b>
Management of Disposal of goods and services	Managed Disposal of goods and services	211103 Allowances	4,711
Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED	Prepared and Submitted Quarter two Procurement Reports to MoFPED and PPDA, Attended and Participated in Workshops on Procurement activities and processes		
Attend and Participate in Workshops on Procurement activities and processes			

### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>4,711</b>
Wage Recurrent	0
Non Wage Recurrent	4,711
AIA	0

### Output: 06 Information Science

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Maintain Internet Connectivity	Maintained Internet Connectivity	211103 Allowances	5,237
Maintain IPPS	Maintained IPPS and Electronic Database Management System (EDMS) for Education Service Personnel	221008 Computer supplies and Information Technology (IT)	10,400
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	Hardware and Software Acquired IT equipment	221016 IFMS Recurrent costs	5,000
Maintain Hardware and Software	Maintained Integrated Financial Management Information System (IFMIS) Trained Staff in ICT applications.	222003 Information and communications technology (ICT)	2,286
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)			
Maintain Integrated Financial Management Information System (IFMIS)			
Train Staff in ICT applications.			

### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>22,924</b>
Wage Recurrent	0
Non Wage Recurrent	22,924
AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Secure and pay Salaries , Wages ,Allowances and Pensions for Staffs	Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for Staffs	211101 General Staff Salaries	316,678
Plan and Carry out staff development and Training	Planned and carried out staff development and Training	211103 Allowances	5,033
		212102 Pension for General Civil Service	136,086
		213004 Gratuity Expenses	247,124
		221003 Staff Training	13,175
		221020 IPPS Recurrent Costs	6,250
		227001 Travel inland	2,560

### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>726,906</b>
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# Vote:132 Education Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	316,678
		Non Wage Recurrent	410,228
		AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Manage records policies	Managed records policies Implemented		
Implement records procedures and regulations	records procedures and regulations Streamlined and Strengthened records	211103 Allowances	5,990
Streamline and Strengthen records Staff Capacity	Staff Capacity	222002 Postage and Courier	3,100
Timely Access of records		227001 Travel inland	4,670

### Reasons for Variation in performance

No Significant Variation

<b>Total</b>	<b>13,760</b>
Wage Recurrent	0
Non Wage Recurrent	13,760
AIA	0
<b>Total For SubProgramme</b>	<b>1,610,058</b>
Wage Recurrent	316,678
Non Wage Recurrent	1,293,380
AIA	0

### Development Projects

#### Project: 1271 Support to Education Service Commission

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
None	01 Motor Vehicle		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
None	05 Laptops 15 Furniture(Table & Chairs)		
		312202 Machinery and Equipment	17,347
		312203 Furniture & Fixtures	26,078

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>43,425</b>
GoU Development	43,425
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>43,425</b>

# Vote:132

 Education Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	43,425
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,653,482</b>
		Wage Recurrent	316,678
		Non Wage Recurrent	1,293,380
		GoU Development	43,425
		External Financing	0
		AIA	0

# Vote:132 Education Service Commission

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Appoint 300 Teaching and Non-Teaching Personnel				
Confirm 300 Teaching and Non-Teaching Personnel				
Validate 500 Teaching and Non Teaching personnel	221004 Recruitment Expenses	1,996	0	1,996
Regularize 100 Appointments of Teaching and Non Teaching Personnel				
Grant Study Leave and Review Disciplinary Cases				
Visit and offer Support Supervision to District Service Commissions				
	<b>Total</b>	<b>1,996</b>	<b>0</b>	<b>1,996</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,206</i>	<i>0</i>	<i>60,206</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Policy ,Monitoring, Evaluation and Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prepare and Submit Annual Report FY 16/17 to Parliament of Uganda				
Prepare and Submit Quarter Three (Q3) FY 17/18 Performance and Financial Reports to Ministry of Finance, Prepare and Submit Quarterly Monitoring and Evaluation Reports and submit to Office of the President.	227001 Travel inland	1	0	1
Prepare and Submit Performance Contracts and Quarterly Work plans FY 18/19 to Ministry of Finance, Office of Prime Minister				
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,657</i>	<i>0</i>	<i>30,657</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Finance and Administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct Workshops and Meetings				
Procure goods and Services				
Prepare and Submit Payroll reports	221001 Advertising and Public Relations	8,451	0	8,451
Prepare and Maintain Stores Registers	221009 Welfare and Entertainment	2,480	0	2,480
	221017 Subscriptions	550	0	550
	222001 Telecommunications	450	0	450
	223004 Guard and Security services	150	0	150
	224005 Uniforms, Beddings and Protective Gear	2,336	0	2,336
	227002 Travel abroad	28,131	0	28,131
	228001 Maintenance - Civil	138	0	138
	228002 Maintenance - Vehicles	886	0	886
	<b>Total</b>	<b>43,573</b>	<b>0</b>	<b>43,573</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>195,077</i>	<i>0</i>	<i>195,077</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:132 Education Service Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prepare and Submit Audit Reports				
Prepare and Submit Non Wage Audit Reports	211103 Allowances	16	0	16
Prepare and Submit Project Audit Reports				
Prepare and Submit Management Letters/Quarterly Reports				
	<b>Total</b>	<b>16</b>	<b>0</b>	<b>16</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>74</i>	<i>0</i>	<i>74</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Procurement Services

Management of Procurement of goods and services  
 Management of Disposal of goods and services  
 Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED  
 Attend and Participate in Workshops on Procurement activities and processes

### Output: 06 Information Science

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Maintain Internet Connectivity				
Maintain IPPS	211103 Allowances	10	0	10
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	222003 Information and communications technology (ICT)	6,065	0	6,065
Maintain Hardware and Software				
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)				
	<b>Total</b>	<b>6,075</b>	<b>0</b>	<b>6,075</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Maintain Integrated Financial Management Information System (IFMIS)				
Train Staff in ICT applications.				
	<i>Non Wage Recurrent</i>	<i>40,511</i>	<i>0</i>	<i>40,511</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Secure and pay Salaries , Wages ,Allowances and Pensions for Staffs				
Plan and Carry out staff development and Training	211101 General Staff Salaries	115,818	0	115,818
	212102 Pension for General Civil Service	7,648	0	7,648
	213004 Gratuity Expenses	337,757	0	337,757
	221003 Staff Training	325	0	325
	<b>Total</b>	<b>461,547</b>	<b>0</b>	<b>461,547</b>
	<i>Wage Recurrent</i>	<i>115,818</i>	<i>0</i>	<i>115,818</i>
	<i>Non Wage Recurrent</i>	<i>814,602</i>	<i>0</i>	<i>814,602</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Manage records policies				
Implement records procedures and regulations	211103 Allowances	5	0	5
Streamline and Strengthen records Staff Capacity				
Timely Access of records				
	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,455</i>	<i>0</i>	<i>2,455</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

# Vote:132

 Education Service Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1271 Support to Education Service Commission

#### Capital Purchases

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

None	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	44,920	0	44,920
	<b>Total</b>	<b>44,920</b>	<b>0</b>	<b>44,920</b>
	<i>GoU Development</i>	<i>44,920</i>	<i>0</i>	<i>44,920</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

None	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	2,653	0	2,653
	312203 Furniture & Fixtures	2,352	0	2,352
	<b>Total</b>	<b>5,005</b>	<b>0</b>	<b>5,005</b>
	<i>GoU Development</i>	<i>5,005</i>	<i>0</i>	<i>5,005</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>563,138</b>	<b>0</b>	<b>563,138</b>
	<i>Wage Recurrent</i>	<i>115,818</i>	<i>0</i>	<i>115,818</i>
	<i>Non Wage Recurrent</i>	<i>1,143,676</i>	<i>0</i>	<i>1,143,676</i>
	<i>GoU Development</i>	<i>49,925</i>	<i>0</i>	<i>49,925</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>