

Vote:132 Education Service Commission

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.425	1.425	1.425	1.249	100.0%	87.6%	87.6%
Non Wage	5.135	5.135	5.135	4.814	100.0%	93.8%	93.8%
Devt. GoU	0.352	0.352	0.352	0.352	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%
Total GoU+Ext Fin (MTEF)	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%
Total Vote Budget Excluding Arrears	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%

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	6.91	6.41	100.0%	92.8%	92.8%
Total for Vote	6.91	6.91	6.41	100.0%	92.8%	92.8%

Matters to note in budget execution

- Most of the activities that contribute to the output of the Commission depends on submissions from the Ministry of Education and Sports 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	
0.320 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Variation due to payments files by MoPS for pension and gratuity payments meant for vacant positions of members of the Commission	
<i>Items</i>	
317,859,883.000 UShs	213004 Gratuity Expenses

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Reason: Payments meant for vacant positions of members of the Commission	
2,634,645.000 UShs	212102 Pension for General Civil Service
Reason: Variation due to payments files by MoPS	
0.000 Bn Shs	<i>SubProgram/Project :1271 Support to Education Service Commission</i>
Reason: Cost variation at Purchase of the equipment	
<i>Items</i>	
3,349.000 UShs	312202 Machinery and Equipment
Reason: Cost variation at Purchase of the equipment	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Education Personnel Policy and Management			
Responsible Officer: Dr. Asuman Lukwago Secretary/Education Service Commission.			
Programme Outcome: Professional and Competent Male and Female Education Service Personnel			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage of Male and Female Education Service Personnel Recruited.	Percentage	90%	100%
Proportion of Education Service Personnel Policy implemented and managed.	Percentage	50%	50%
Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	Percentage	90%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Education Personnel Policy and Management			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Management of Education Service Personnel			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Personnel Appointed	Number	1500	3820
Number of Education Service Personnel Confirmed	Number	1500	1201
Number of Education Service Personnel Validated	Number	2000	3292

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

- Appointment 3,820 personnel
- Confirmation 1,201 personnel
- Validation 3,292 personnel
- Conducted Support supervision to DSC in 60 districts countrywide

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	6.91	6.91	6.41	100.0%	92.8%	92.8%
<i>Class: Outputs Provided</i>	6.56	6.56	6.06	100.0%	92.4%	92.4%
075201 Management of Education Service Personnel	1.94	1.94	1.94	100.0%	100.0%	100.0%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.10	0.10	100.0%	100.0%	100.0%
075203 Finance and Administration	1.42	1.42	1.42	100.0%	100.0%	100.0%
075204 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
075205 Procurement Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
075206 Information Science	0.12	0.12	0.12	100.0%	100.0%	100.0%
075219 Human Resource Management Services	2.89	2.89	2.39	100.0%	82.8%	82.8%
075220 Records Management Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.35	0.35	0.35	100.0%	100.0%	100.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
075276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	6.91	6.91	6.41	100.0%	92.8%	92.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.56	6.56	6.06	100.0%	92.4%	92.4%
211101 General Staff Salaries	1.43	1.43	1.25	100.0%	87.6%	87.6%
211103 Allowances	0.36	0.36	0.36	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.57	0.57	0.57	100.0%	99.5%	99.5%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.78	0.78	0.46	100.0%	59.2%	59.2%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.89	1.89	1.89	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.37	0.37	0.37	100.0%	100.0%	100.0%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	100.0%	100.0%
Class: Capital Purchases	0.35	0.35	0.35	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	6.91	6.91	6.41	100.0%	92.8%	92.8%

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	6.91	6.91	6.41	100.0%	92.8%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.56	6.56	6.06	100.0%	92.4%	92.4%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	6.91	6.91	6.41	100.0%	92.8%	92.8%

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 4: 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"> Appointed 3,820 Teaching and Non-Teaching Personnel (2,653 male, 1,167 female) Confirmed 1,201 Teaching and Non-Teaching Personnel (557 male, 644 female), Validation of appointments 3,292 Teaching and Non-Teaching Personnel (2,003 male, 1,289 female), Regularized 77 appointments of Teaching and Non-Teaching Personnel (45 male, 32 female), Granted Study Leave to 66 Teaching and Non-Teaching personnel (41 male, 25 female), Retirement on medical grounds 9 cases (6 male, 3 female) Disciplinary 10 cases (8male, 2 female) Redesignation case handled 1,071 (359 male, 712 female) Corrigenda cases handled 229 (158 male, 71 female) Carried out support supervision to DSC to 60 districts. 	211103 Allowances	50,152
Confirm 1500 ;		221004 Recruitment Expenses	1,885,103
Validate 2000 ;			
Regularize 500 Appointments;			
Grant Study Leave and Review Disciplinary Cases;			
Enhance & Support Supervision to District Service Commissions.			

Reasons for Variation in performance

Appointments, Confirmation , Regularization depends on submissions from MoES and other relevant MDAs

Total	1,935,255
Wage Recurrent	0
Non Wage Recurrent	1,935,255
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 2017/18 Prepared and Submitted	Item	Spent
		211103 Allowances	20,729
		221011 Printing, Stationery, Photocopying and Binding	30,000
		225001 Consultancy Services- Short term	40,543
		227001 Travel inland	7,200

Reasons for Variation in performance

No Variation

Total	98,472
Wage Recurrent	0
Non Wage Recurrent	98,472

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QUARTER 4: 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

Output: 03 Finance and Administration

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 2017/18 Prepared & Submitted. Workshops and Meetings Conducted, Goods & Services Procured, Staff Development & Training Conducted. Store Registers Prepared.	Item	Spent
		211103 Allowances	193,157
		213001 Medical expenses (To employees)	54,000
		213002 Incapacity, death benefits and funeral expenses	4,000
		221001 Advertising and Public Relations	27,000
		221007 Books, Periodicals & Newspapers	7,200
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	70,000
		221012 Small Office Equipment	15,000
		221017 Subscriptions	4,000
		222001 Telecommunications	40,000
		223004 Guard and Security services	4,000
		223005 Electricity	12,000
		223006 Water	6,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	319,623
		227002 Travel abroad	112,522
		227004 Fuel, Lubricants and Oils	177,354
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	270,182

Reasons for Variation in performance

No Variation

Total	1,421,039
Wage Recurrent	0
Non Wage Recurrent	1,421,039
AIA	0

Output: 04 Internal Audit

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.	Item	Spent
		211103 Allowances	11,396
		227001 Travel inland	18,002

Reasons for Variation in performance

No Variation

Total	29,398
Wage Recurrent	0

Vote:132

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QUARTER 4: 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
		Non Wage Recurrent	29,398
		AIA	0
Output: 05 Procurement Services			
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;	Item 211103 Allowances	Spent 18,844
Reasons for Variation in performance			
No Variation			
		Total	18,844
		Wage Recurrent	0
		Non Wage Recurrent	18,844
		AIA	0
Output: 06 Information Science			
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;	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs 222003 Information and communications technology (ICT)	Spent 20,988 41,600 20,000 33,405
Reasons for Variation in performance			
No Variation			
		Total	115,993
		Wage Recurrent	0
		Non Wage Recurrent	115,993
		AIA	0
Output: 19 Human Resource Management Services			
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;	Item 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	Spent 1,249,083 20,130 572,034 461,981 54,000 25,000 10,240
Reasons for Variation in performance			
No Variation			
		Total	2,392,468

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QUARTER 4: 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
		Wage Recurrent	1,249,083
		Non Wage Recurrent	1,143,385
		AIA	0
Output: 20 Records Management Services			
Records management policies, procedures and regulations implemented;	Records management policies, procedures and regulations implemented;	Item	Spent
Records management systems Streamlined and Strengthened	Records management systems Streamlined and Strengthened	211103 Allowances	23,980
Records Staffs and Records Users capacity Built;	Records Staffs and Records Users capacity Built;	222002 Postage and Courier	10,000
Records processed and timely accessed;	Records processed and timely accessed;	227001 Travel inland	18,020
Reasons for Variation in performance			
No Variation			
		Total	52,000
		Wage Recurrent	0
		Non Wage Recurrent	52,000
		AIA	0
		Total For SubProgramme	6,063,468
		Wage Recurrent	1,249,083
		Non Wage Recurrent	4,814,385
		AIA	0
<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			
01 Motor Vehicles	01 Motor Vehicles	Item	Spent
		312201 Transport Equipment	301,530
Reasons for Variation in performance			
No Variations			
		Total	301,530
		GoU Development	301,530
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
05 Laptops	05 Laptops	Item	Spent
15 Furniture(Table & Chairs)	15 Furniture(Table & Chairs)	312202 Machinery and Equipment	19,997
		312203 Furniture & Fixtures	30,000
Reasons for Variation in performance			
No Variations			
		Total	49,997
		GoU Development	49,997
		External Financing	0

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QUARTER 4: 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>
		AIA	0
		Total For SubProgramme	351,527
		GoU Development	351,527
		External Financing	0
		AIA	0
		GRAND TOTAL	6,414,995
		Wage Recurrent	1,249,083
		Non Wage Recurrent	4,814,385
		GoU Development	351,527
		External Financing	0
		AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 300 Teaching and Non-Teaching Personnel	<ul style="list-style-type: none"> • Appointed 1,014 Teaching and Non-Teaching Personnel (743 male, 271 female) • Confirmed 892 Teaching and Non-Teaching Personnel (341 male, 551 female), • Validation of appointments 1,303 Teaching and Non-Personnel (450 male, 853 female), • Regularized 11 Appointments of Teaching and Non-Teaching Personnel (29 male, 26 female), • Granted Study Leave to 22 Teaching and Non-Teaching personnel (12 male, 10 female), • Retirement on medical grounds 5 cases (3 male, 2 female) • Disciplinary 3 cases (3 male,) • Resignation case handled 1,071 (359 male, 712 female) • Corrigenda cases handled 229 (158 male, 71 female) 	211103 Allowances	12,538
Confirm 300 Teaching and Non-Teaching Personnel		221004 Recruitment Expenses	534,849
Validate 500 Teaching and Non Teaching personnel			
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			

Reasons for Variation in performance

Appointments, Confirmation , Regularization depends on submissions from MoES and other relevant MDAs

Total	547,387
Wage Recurrent	0
Non Wage Recurrent	547,387
A/A	0

Output: 02 Policy ,Monitoring, Evaluation and Research

		Item	Spent
Prepare and Submit Annual Report FY 16/17 to Parliament of Uganda	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. Prepare and Submit Performance Contracts and Quarterly Work plans FY 18/19 to Ministry of Finance, Office of Prime Minister	211103 Allowances	5,182
Prepare and Submit Quarter Three (Q3) FY 17/18 Performance and Financial Reports to Ministry of Finance,		221011 Printing, Stationery, Photocopying and Binding	7,500
Prepare and Submit Quarterly Monitoring and Evaluation Reports and submit to Office of the President.		225001 Consultancy Services- Short term	17,136
Prepare and Submit Performance Contracts and Quarterly Work plans FY 18/19 to Ministry of Finance, Office of Prime Minister		227001 Travel inland	1,801

Reasons for Variation in performance

No Variation

Total	31,619
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QUARTER 4: 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	0
		Non Wage Recurrent	31,619
		AIA	0

Output: 03 Finance and Administration

Conduct Workshops and Meetings Procure goods and Services Prepare and Submit Payroll reports Prepare and Maintain Stores Registers	Conduct Workshops and Meetings Procure goods and Services Prepare and Submit Payroll reports Prepare and Maintain Stores Registers	Item	Spent
		211103 Allowances	48,289
		213001 Medical expenses (To employees)	13,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	10,201
		221007 Books, Periodicals & Newspapers	1,800
		221009 Welfare and Entertainment	14,980
		221011 Printing, Stationery, Photocopying and Binding	17,500
		221012 Small Office Equipment	3,750
		221017 Subscriptions	3,550
		222001 Telecommunications	25,450
		223004 Guard and Security services	1,150
		223005 Electricity	6,000
		223006 Water	1,500
		224005 Uniforms, Beddings and Protective Gear	3,586
		227001 Travel inland	79,906
		227002 Travel abroad	56,261
		227004 Fuel, Lubricants and Oils	44,339
		228001 Maintenance - Civil	12,638
		228002 Maintenance - Vehicles	68,432

Reasons for Variation in performance

No Variation

Total	413,833
Wage Recurrent	0
Non Wage Recurrent	413,833
AIA	0

Output: 04 Internal Audit

Prepare and Submit Audit Reports Prepare and Submit Non Wage Audit Reports Prepare and Submit Project Audit Reports Prepare and Submit Management Letters/Quarterly Reports	Prepare and Submit Audit Reports Prepare and Submit Non Wage Audit Reports Prepare and Submit Project Audit Reports Prepare and Submit Management Letters/Quarterly Reports	Item	Spent
		211103 Allowances	2,865
		227001 Travel inland	4,501

Reasons for Variation in performance

No Variation

Total	7,365
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 Education Service Commission

QUARTER 4: 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	0
		Non Wage Recurrent	7,365
		AIA	0

Output: 05 Procurement Services

Management of Procurement of goods and services	Management of Procurement of goods and services	Item	Spent
Management of Disposal of goods and services	Management of Disposal of goods and services	211103 Allowances	4,711
Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED	Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED		
Attend and Participate in Workshops on Procurement activities and processes	Attend and Participate in Workshops on Procurement activities and processes		

Reasons for Variation in performance

No Variation

Total	4,711
Wage Recurrent	0
Non Wage Recurrent	4,711
AIA	0

Output: 06 Information Science

Maintain Internet Connectivity	Maintain Internet Connectivity	Item	Spent
Maintain IPPS	Maintain IPPS	211103 Allowances	5,257
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	Maintain Electronic Database Management System (EDMS) for Education Service Personnel	221008 Computer supplies and Information Technology (IT)	15,200
Maintain Hardware and Software	Maintain Hardware and Software	221016 IFMS Recurrent costs	3,000
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	222003 Information and communications technology (ICT)	14,416
Maintain Integrated Financial Management Information System (IFMIS)	Maintain Integrated Financial Management Information System (IFMIS)		
Train Staff in ICT applications.	Train Staff in ICT applications.		

Reasons for Variation in performance

No Variation

Total	37,873
Wage Recurrent	0
Non Wage Recurrent	37,873
AIA	0

Output: 19 Human Resource Management Services

Vote:132 Education Service Commission

QUARTER 4: 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 ,Allowances and Pensions for Staffs Plan and Carry out staff development and Training	Secure and pay Salaries , Wages ,Allowances and Pensions for Staffs Plan and Carry out staff development and Training	Item	Spent
		211101 General Staff Salaries	295,867
		211103 Allowances	5,033
		212102 Pension for General Civil Service	148,680
		213004 Gratuity Expenses	214,858
		221003 Staff Training	17,825
		221020 IPPS Recurrent Costs	6,250
		227001 Travel inland	2,560

Reasons for Variation in performance

No Variation

Total	691,072
Wage Recurrent	295,867
Non Wage Recurrent	395,205
AIA	0

Output: 20 Records Management Services

Manage records policies Implement records procedures and regulations Streamline and Strengthen records Staff Capacity Timely Access of records	Manage records policies Implement records procedures and regulations Streamline and Strengthen records Staff Capacity Timely Access of records	Item	Spent
		211103 Allowances	6,000
		222002 Postage and Courier	4,500
		227001 Travel inland	4,505

Reasons for Variation in performance

No Variation

Total	15,005
Wage Recurrent	0
Non Wage Recurrent	15,005
AIA	0
Total For SubProgramme	1,748,864
Wage Recurrent	295,867
Non Wage Recurrent	1,452,997
AIA	0

Development Projects

Project: 1271 Support to Education Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

None	None	Item	Spent
		312201 Transport Equipment	44,920

Reasons for Variation in performance

No Variations

Total	44,920
GoU Development	44,920
External Financing	0

Vote:132

 Education Service Commission

QUARTER 4: 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: 76 Purchase of Office and ICT Equipment, including Software			
None	None	Item	Spent
		312202 Machinery and Equipment	2,650
		312203 Furniture & Fixtures	2,352
<i>Reasons for Variation in performance</i>			
No Variations			
		Total	5,002
		GoU Development	5,002
		External Financing	0
		AIA	0
		Total For SubProgramme	49,922
		GoU Development	49,922
		External Financing	0
		AIA	0
		GRAND TOTAL	1,798,786
		Wage Recurrent	295,867
		Non Wage Recurrent	1,452,997
		GoU Development	49,922
		External Financing	0
		AIA	0