

Vote:132 Education Service Commission

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.816	0.704	0.704	0.277	25.0%	9.8%	39.3%
Non Wage	5.142	0.850	0.850	0.844	16.5%	16.4%	99.3%
Devt. GoU	0.352	0.065	0.065	0.000	18.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.309	1.619	1.619	1.120	19.5%	13.5%	69.2%
Total GoU+Ext Fin (MTEF)	8.309	1.619	1.619	1.120	19.5%	13.5%	69.2%
Arrears	0.026	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.335	1.619	1.619	1.120	19.4%	13.4%	69.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.335	1.619	1.619	1.120	19.4%	13.4%	69.2%
Total Vote Budget Excluding Arrears	8.309	1.619	1.619	1.120	19.5%	13.5%	69.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0752 Education Personnel Policy and Management	8.31	1.62	1.12	19.5%	13.5%	69.2%
Total for Vote	8.31	1.62	1.12	19.5%	13.5%	69.2%

Matters to note in budget execution

The Commission;

- Appointed 320 Personnel
- Confirmed 367 Personnel
- Validated 94 Personnel
- Granted study leave to 8 personnel
- Re designated 263 Personnel
- Retired 4 Personnel on medical grounds
- Disciplined 16 Personnel

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

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QUARTER 1: Highlights of Vote Performance

0.006 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Activities ongoing	
<i>Items</i>	
4,039,999.000 UShs	228001 Maintenance - Civil
Reason: Activities ongoing	
800,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Payment made as and when the situation occurs	
502,670.000 UShs	211103 Allowances
Reason: Activities ongoing	
417,414.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Activities ongoing	
157,519.000 UShs	221003 Staff Training
Reason: Activities ongoing	
0.065 Bn Shs	<i>SubProgram/Project :1271 Support to Education Service Commission</i>
Reason: Procurement ongoing	
<i>Items</i>	
55,450,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement ongoing	
10,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement ongoing	
<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 2018/19	Actuals By END Q1
Percentage of Male and Female Education Service Personnel Recruited.	Percentage	90%	21%
Proportion of Education Service Personnel Policy implemented and managed.	Percentage	60%	15%

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QUARTER 1: Highlights of Vote Performance

Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	Percentage	90%	13%
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Table V2.2: Key Vote Output Indicators*

Programme : 52 Education Personnel Policy and Management			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Management of Education Service Personnel			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Education Service Personnel Confirmed	Number	1500	367
Number of Education Service Personnel Validated	Number	2000	94
Number of established Technical staff vacancies filled	Number	1500	320

Performance highlights for the Quarter

The Commission faced the following challenges;

- There was a budget cut in quarter one which affected the performance greatly
- the Commissions' outputs depend on submissions from the MOES, MAAIF and other relevant MDAs

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	8.34	1.62	1.12	19.4%	13.4%	69.2%
<i>Class: Outputs Provided</i>	7.96	1.55	1.12	19.5%	14.1%	72.1%
075201 Management of Education Service Personnel	2.03	0.30	0.30	14.5%	14.5%	100.0%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.03	0.03	25.0%	25.0%	100.0%
075203 Finance and Administration	1.34	0.32	0.31	23.5%	23.1%	98.2%
075204 Internal Audit	0.03	0.01	0.01	25.0%	25.0%	99.9%
075205 Procurement Services	0.02	0.00	0.00	25.0%	25.0%	100.0%
075206 Information Science	0.11	0.03	0.03	22.7%	22.7%	100.0%
075219 Human Resource Management Services	4.27	0.87	0.44	20.4%	10.4%	50.8%
075220 Records Management Services	0.05	0.01	0.01	21.2%	21.1%	99.8%
<i>Class: Capital Purchases</i>	0.35	0.07	0.00	18.6%	0.0%	0.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.01	0.00	3.6%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.08	0.06	0.00	73.9%	0.0%	0.0%
<i>Class: Arrears</i>	0.03	0.00	0.00	0.0%	0.0%	0.0%
075299 Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%

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 Education Service Commission

QUARTER 1: Highlights of Vote Performance

Total for Vote	8.34	1.62	1.12	19.4%	13.4%	69.2%
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Table V3.2: 2018/19 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	7.96	1.55	1.12	19.5%	14.1%	72.1%
211101 General Staff Salaries	2.82	0.70	0.28	25.0%	9.8%	39.3%
211103 Allowances	0.37	0.09	0.09	25.0%	24.9%	99.4%
212102 Pension for General Civil Service	0.58	0.15	0.15	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.01	0.01	25.0%	24.8%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	5.0%	20.0%
213004 Gratuity Expenses	0.78	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	25.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	17.7%	17.2%	97.4%
221004 Recruitment Expenses	1.98	0.28	0.28	14.2%	14.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.02	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	12.5%	12.5%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	16.7%	16.7%	99.9%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.01	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.02	0.01	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.30	0.07	0.07	24.3%	24.3%	100.0%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.04	0.04	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.05	0.01	0.01	25.0%	16.9%	67.7%
228002 Maintenance - Vehicles	0.27	0.07	0.07	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	20.8%	83.3%
Class: Capital Purchases	0.35	0.07	0.00	18.6%	0.0%	0.0%
312201 Transport Equipment	0.28	0.01	0.00	3.6%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.06	0.00	73.9%	0.0%	0.0%
Class: Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%

Vote:132

 Education Service Commission

QUARTER 1: Highlights of Vote Performance

Total for Vote	8.34	1.62	1.12	19.4%	13.4%	69.2%
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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	8.34	1.62	1.12	19.4%	13.4%	69.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.96	1.55	1.12	19.5%	14.1%	72.1%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.38	0.07	0.00	17.3%	0.0%	0.0%
Total for Vote	8.34	1.62	1.12	19.4%	13.4%	69.2%

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 1: 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 Personnel	• Appointed 320 Personnel; 223 male, 97 female	
• Confirm 1500 Personnel	• Confirmed 367 Personnel; 252 male, 115 female	211103 Allowances 12,538
• Validate 2000 personnel	• Validated 94 Personnel; 66 male, 28 female	221004 Recruitment Expenses 282,493
• Regularize 300 Appointments	• Study leave 8 Personnel; 4 male, 4 female	
• Personnel Grant Study Leave and Review Disciplinary Cases	• Corrigenda 87 Cases; 55 male, 32 female	
• Visit and offer Support Supervision to District Service Commissions	• Regularization 21 Cases; 14 male and 7 female	
	• Retirement on medical grounds 4 Case; 4 male	
	• Redesignation 263 Cases; 189 male, 74 female	
	• Disciplinary 16 Cases; 14 male, 2 female	

Reasons for Variation in performance

- Appointments depends on submission from the MoES, MAAIF and other relevant MDAs

Total	295,031
Wage Recurrent	0
Non Wage Recurrent	295,031
AIA	0

Output: 02 Policy ,Monitoring, Evaluation and Research

	Item	Spent
• Prepare BFP, MPS, Performance Contract and Quarterly Work plan, Annual Report, Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament.	• Prepared Annual Report FY 2017/2018.	
• Disseminate ESC Regulations.	• Prepared Quarter Four FY 2017/2018 Performance report.	211103 Allowances 7,500
• Prepare ESC contribution to ESSAPR.	• Prepared Quarter Four FY 2017/2018 M&E Reports.	221011 Printing, Stationery, Photocopying and Binding 7,500
	• Disseminated ESC Regulations.	225001 Consultancy Services- Short term 5,000
		227001 Travel inland 5,182

Reasons for Variation in performance

No Variations

Total	25,182
Wage Recurrent	0
Non Wage Recurrent	25,182
AIA	0

Output: 03 Finance and Administration

Vote:132

Education Service Commission

QUARTER 1: 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
<ul style="list-style-type: none"> • Prepare and submit Books of Accounts to MoFPED • Prepare and Submit Financial Reports and Statements MoFPED • Conduct Workshops and Meetings • Procure goods and Services • Prepare and Submit Payroll reports • Prepare and Maintain Stores Registers 	<ul style="list-style-type: none"> • Prepared Books of Accounts for FY 2017/2018 to MoFPED • Prepared Financial Reports and Statements FY 2017/2018 to MoFPED • Conducted Workshops and Meetings • Procured goods and Services • Prepared Payroll reports • Prepared and Maintained Stores Registers 	Item 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 223901 Rent – (Produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 47,194 13,400 200 6,750 1,800 12,500 17,500 3,750 1,000 5,000 1,000 3,000 1,500 15,000 58,269 44,339 8,460 67,500 2,083

Reasons for Variation in performance

No Variations

Total	310,244
Wage Recurrent	0
Non Wage Recurrent	310,244
<i>AIA</i>	0

Output: 04 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Prepared and Submitted Audit Reports FY 2017/2018 • Prepared and Submitted Non-Wage Audit Reports • Prepared and Submitted Project Audit Reports • Prepared and Submitted Management Letters/Quarterly Reports 	211103 Allowances 227001 Travel inland	2,860 4,470

Reasons for Variation in performance

No Variations

Total	7,330
Wage Recurrent	0
Non Wage Recurrent	7,330

Vote:132 Education Service Commission

QUARTER 1: 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: 05 Procurement Services																	
<ul style="list-style-type: none"> • Manage Procurement of goods and services • Manage Disposal of goods and services • Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA • Attend and Participate in Workshops on Procurement activities and processes 	<ul style="list-style-type: none"> • Managed Procurement of goods and services • Managed Disposal of goods and services • Prepared and Submitted Procurement Reports to MoFPED and PPDA • Attended and Participated in Workshops on Procurement activities and processes 	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>4,711</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	4,711											
Item	Spent																
211103 Allowances	4,711																
<i>Reasons for Variation in performance</i>																	
No Variations																	
		Total	4,711														
		Wage Recurrent	0														
		Non Wage Recurrent	4,711														
		AIA	0														
Output: 06 Information Science																	
<ul style="list-style-type: none"> • Maintain Internet Connectivity • Maintain IPPS and Electronic Database Management System (EDMS) for ESC • Maintain Hardware and Software • Acquire IT equipment • Maintain Integrated Financial Management Information System (IFMIS) 	<ul style="list-style-type: none"> • Maintained Internet Connectivity • Maintained IPPS and Electronic Database Management System (EDMS) for ESC • Maintained Hardware and Software • Acquired IT equipment • Maintained Integrated Financial Management Information System (IFMIS) • Trained Staff in ICT applications. 	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>5,247</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>10,001</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>5,000</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>4,997</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	5,247	221008 Computer supplies and Information Technology (IT)	10,001	221016 IFMS Recurrent costs	5,000	222003 Information and communications technology (ICT)	4,997					
Item	Spent																
211103 Allowances	5,247																
221008 Computer supplies and Information Technology (IT)	10,001																
221016 IFMS Recurrent costs	5,000																
222003 Information and communications technology (ICT)	4,997																
<i>Reasons for Variation in performance</i>																	
No Variations																	
		Total	25,245														
		Wage Recurrent	0														
		Non Wage Recurrent	25,245														
		AIA	0														
Output: 19 Human Resource Management Services																	
<ul style="list-style-type: none"> • Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs • Plan and carry out staff development and Training 	<ul style="list-style-type: none"> • Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for Staffs • Carried out staff development and Training 	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>276,782</td> </tr> <tr> <td>211103 Allowances</td> <td>4,836</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>145,350</td> </tr> <tr> <td>221003 Staff Training</td> <td>5,842</td> </tr> <tr> <td>221020 IPPS Recurrent Costs</td> <td>6,250</td> </tr> <tr> <td>227001 Travel inland</td> <td>2,560</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	276,782	211103 Allowances	4,836	212102 Pension for General Civil Service	145,350	221003 Staff Training	5,842	221020 IPPS Recurrent Costs	6,250	227001 Travel inland	2,560	
Item	Spent																
211101 General Staff Salaries	276,782																
211103 Allowances	4,836																
212102 Pension for General Civil Service	145,350																
221003 Staff Training	5,842																
221020 IPPS Recurrent Costs	6,250																
227001 Travel inland	2,560																
<i>Reasons for Variation in performance</i>																	
No Variations																	
		Total	441,620														

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 Education Service Commission

QUARTER 1: 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	276,782
		Non Wage Recurrent	164,838
		AIA	0
Output: 20 Records Management Services			
• Manage records policies	• Managed records policies	Item	Spent
• Implement records procedures and regulations	• Implemented records procedures and regulations	211103 Allowances	6,000
• Streamline and Strengthen records Staff Capacity Timely Access of records	• Streamlined and Strengthened records Staff Capacity Timely Access of records	222002 Postage and Courier	2,500
		227001 Travel inland	2,489
Reasons for Variation in performance			
No Variations			
		Total	10,989
		Wage Recurrent	0
		Non Wage Recurrent	10,989
		AIA	0
		Total For SubProgramme	1,120,352
		Wage Recurrent	276,782
		Non Wage Recurrent	843,570
		AIA	0
GRAND TOTAL			1,120,352
		Wage Recurrent	276,782
		Non Wage Recurrent	843,570
		GoU Development	0
		External Financing	0
		AIA	0

Vote:132 Education Service Commission

QUARTER 1: 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 Personnel	• Appointed 320 Personnel; 223 male, 97 female	211103 Allowances	12,538
• Confirm 400 Personnel	• Confirmed 367 Personnel; 252 male, 115 female	221004 Recruitment Expenses	282,493
• Validate 500 personnel	• Validated 94 Personnel; 66 male, 28 female		
• Regularize 75 Appointments	• Study leave 8 Personnel; 4 male, 4 female		
• Personnel Grant Study Leave and Review Disciplinary Cases	• Corrigenda 87 Cases; 55 male, 32 female		
	• Regularization 21 Cases; 14 male and 7 female		
	• Retirement on medical grounds 4 Case; 4 male		
	• Redesignation 263 Cases; 189 male, 74 female		
	• Disciplinary 16 Cases; 14 male, 2 female		

Reasons for Variation in performance

- Appointments depends on submission from the MoES, MAAIF and other relevant MDAs

Total	295,031
Wage Recurrent	0
Non Wage Recurrent	295,031
<i>AIA</i>	0

Output: 02 Policy ,Monitoring, Evaluation and Research

		Item	Spent
• Prepare Annual Report ,Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament.	• Prepared Annual Report FY 2017/2018.	211103 Allowances	7,500
• Disseminate ESC Regulations.	• Prepared Quarter Four FY 2017/2018 Performance report.	221011 Printing, Stationery, Photocopying and Binding	7,500
	• Prepared Quarter Four FY 2017/2018 M&E Reports.	225001 Consultancy Services- Short term	5,000
	• Disseminated ESC Regulations.	227001 Travel inland	5,182

Reasons for Variation in performance

No Variations

Total	25,182
Wage Recurrent	0
Non Wage Recurrent	25,182
<i>AIA</i>	0

Output: 03 Finance and Administration

Vote:132 Education Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Prepare and submit Books of Accounts to MoFPED • Prepare and Submit Financial Reports and Statements MoFPED • Conduct Workshops and Meetings • Procure goods and Services • Prepare and Submit Payroll reports • Prepare and Maintain Stores Registers 	<ul style="list-style-type: none"> • Prepared Books of Accounts for FY 2017/2018 to MoFPED • Prepared Financial Reports and Statements FY 2017/2018 to MoFPED • Conducted Workshops and Meetings • Procured goods and Services • Prepared Payroll reports • Prepared and Maintained Stores Registers 	Item 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 223901 Rent – (Produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 47,194 13,400 200 6,750 1,800 12,500 17,500 3,750 1,000 5,000 1,000 3,000 1,500 15,000 58,269 44,339 8,460 67,500 2,083
			Total
			310,244
			Wage Recurrent
			0
			Non Wage Recurrent
			310,244
			AIA
			0

Reasons for Variation in performance

No Variations

Output: 04 Internal Audit

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Prepared and Submitted Audit Reports FY 2017/2018 • Prepared and Submitted Non-Wage Audit Reports • Prepared and Submitted Project Audit Reports • Prepared and Submitted Management Letters/Quarterly Reports 	211103 Allowances 227001 Travel inland	2,860 4,470

Reasons for Variation in performance

No Variations

Total	7,330
Wage Recurrent	0
Non Wage Recurrent	7,330

Vote:132 Education Service Commission

QUARTER 1: 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																	
<ul style="list-style-type: none"> • Manage Procurement of goods and services • Manage Disposal of goods and services • Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA • Attend and Participate in Workshops on Procurement activities and processes 	<ul style="list-style-type: none"> • Managed Procurement of goods and services • Managed Disposal of goods and services • Prepared and Submitted Procurement Reports to MoFPED and PPDA • Attended and Participated in Workshops on Procurement activities and processes 	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211103 Allowances</td> <td>4,711</td> </tr> </table>	Item	Spent	211103 Allowances	4,711											
Item	Spent																
211103 Allowances	4,711																
<i>Reasons for Variation in performance</i>																	
No Variations																	
		Total	4,711														
		Wage Recurrent	0														
		Non Wage Recurrent	4,711														
		AIA	0														
Output: 06 Information Science																	
<ul style="list-style-type: none"> • Maintain Internet Connectivity • Maintain IPPS and Electronic Database Management System (EDMS) for ESC • Maintain Hardware and Software • Acquire IT equipment • Maintain Integrated Financial Management Information System (IFMIS) • Train Staff in ICT applications. 	<ul style="list-style-type: none"> • Maintained Internet Connectivity • Maintained IPPS and Electronic Database Management System (EDMS) for ESC • Maintained Hardware and Software • Acquired IT equipment • Maintained Integrated Financial Management Information System (IFMIS) • Trained Staff in ICT applications. 	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211103 Allowances</td> <td>5,247</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>10,001</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>5,000</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>4,997</td> </tr> </table>	Item	Spent	211103 Allowances	5,247	221008 Computer supplies and Information Technology (IT)	10,001	221016 IFMS Recurrent costs	5,000	222003 Information and communications technology (ICT)	4,997					
Item	Spent																
211103 Allowances	5,247																
221008 Computer supplies and Information Technology (IT)	10,001																
221016 IFMS Recurrent costs	5,000																
222003 Information and communications technology (ICT)	4,997																
<i>Reasons for Variation in performance</i>																	
No Variations																	
		Total	25,245														
		Wage Recurrent	0														
		Non Wage Recurrent	25,245														
		AIA	0														
Output: 19 Human Resource Management Services																	
<ul style="list-style-type: none"> • Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs • Plan and carry out staff development and Training 	<ul style="list-style-type: none"> • Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for Staffs • Carried out staff development and Training 	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211101 General Staff Salaries</td> <td>276,782</td> </tr> <tr> <td>211103 Allowances</td> <td>4,836</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>145,350</td> </tr> <tr> <td>221003 Staff Training</td> <td>5,842</td> </tr> <tr> <td>221020 IPPS Recurrent Costs</td> <td>6,250</td> </tr> <tr> <td>227001 Travel inland</td> <td>2,560</td> </tr> </table>	Item	Spent	211101 General Staff Salaries	276,782	211103 Allowances	4,836	212102 Pension for General Civil Service	145,350	221003 Staff Training	5,842	221020 IPPS Recurrent Costs	6,250	227001 Travel inland	2,560	
Item	Spent																
211101 General Staff Salaries	276,782																
211103 Allowances	4,836																
212102 Pension for General Civil Service	145,350																
221003 Staff Training	5,842																
221020 IPPS Recurrent Costs	6,250																
227001 Travel inland	2,560																
<i>Reasons for Variation in performance</i>																	
No Variations																	
		Total	441,621														
		Wage Recurrent	276,782														

Vote:132 Education Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	164,838
		AIA	0

Output: 20 Records Management Services

		Item	Spent
• Managing records policies	• Managed records policies		
• Implementing records procedures and regulations	• Implemented records procedures and regulations	211103 Allowances	6,000
• Streaming and Strengthening records Staff Capacity Timely Access of records	• Streamlined and Strengthened records Staff Capacity Timely Access of records	222002 Postage and Courier	2,500
		227001 Travel inland	2,489

Reasons for Variation in performance

No Variations

Total	10,989
Wage Recurrent	0
Non Wage Recurrent	10,989
AIA	0
Total For SubProgramme	1,120,353
Wage Recurrent	276,782
Non Wage Recurrent	843,570
AIA	0

Development Projects

Project: 1271 Support to Education Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

01 Motor Cycle	None	Item	Spent
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Reasons for Variation in performance

Procurement ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

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

10 Desktop computers 01 Laptop 10 UPS (APC 750Va) 01 Server 05 UDOs Back up Media	None	Item	Spent
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Reasons for Variation in performance

Procurement ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0

Vote:132

 Education Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	1,120,353
		Wage Recurrent	276,782
		Non Wage Recurrent	843,570
		GoU Development	0
		External Financing	0
		AIA	0

Vote:132 Education Service Commission

QUARTER 2: 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 Personnel				
• Confirm 400 Personnel				
• Validate 500 personnel	221004 Recruitment Expenses	130	0	130
• Regularize 75 Appointments				
• Grant Study Leave and Review Disciplinary Cases				
	Total	130	0	130
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>130</i>	<i>0</i>	<i>130</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policy ,Monitoring, Evaluation and Research

- Prepare Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament.
- Disseminate ESC Regulations.

Output: 03 Finance and Administration

	Item	Balance b/f	New Funds	Total
• Prepare and submit Books of Accounts to MoFPED				
• Prepare and Submit Financial Reports and Statements MoFPED	211103 Allowances	306	0	306
• Conduct Workshops and Meetings	213001 Medical expenses (To employees)	100	0	100
• Procure goods and Services	213002 Incapacity, death benefits and funeral expenses	800	0	800
• Prepare and Submit Payroll reports	228001 Maintenance - Civil	4,040	0	4,040
• Prepare and Maintain Stores Registers	228003 Maintenance – Machinery, Equipment & Furniture	417	0	417
	Total	5,663	0	5,663
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,663</i>	<i>0</i>	<i>5,663</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Internal Audit

	Item	Balance b/f	New Funds	Total
• Prepare and Submit Audit Reports				
• Prepare and Submit Non-Wage Audit Reports	227001 Travel inland	5	0	5
• Prepare and Submit Project Audit Reports				
• Prepare and Submit Management Letters/Quarterly Reports				
	Total	5	0	5
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:132 Education Service Commission

QUARTER 2: 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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Output: 05 Procurement Services

- Manage Procurement of goods and services
- Manage Disposal of goods and services
- Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA
- Attend and Participate in Workshops on Procurement activities and processes

Output: 06 Information Science

	Item	Balance b/f	New Funds	Total
• Maintain Internet Connectivity	222003 Information and communications technology (ICT)	3	0	3
• Maintain IPPS and Electronic Database Management System (EDMS) for ESC				
• Maintain Hardware and Software	Total	3	0	3
• Acquire IT equipment	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Maintain Integrated Financial Management Information System (IFMIS)	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
• Train Staff in ICT applications.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
• Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs	211101 General Staff Salaries	427,293	0	427,293
• Plan and carry out staff development and Training	211103 Allowances	196	0	196
	221003 Staff Training	158	0	158
	Total	427,646	0	427,646
	<i>Wage Recurrent</i>	<i>427,293</i>	<i>0</i>	<i>427,293</i>
	<i>Non Wage Recurrent</i>	<i>354</i>	<i>0</i>	<i>354</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
• Managing records policies	211103 Allowances	1	0	1
• Implementing records procedures and regulations	227001 Travel inland	25	0	25
• Streaming and Strengthening records Staff Capacity				
Timely Access of records	Total	26	0	26
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26</i>	<i>0</i>	<i>26</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:132

 Education Service Commission

QUARTER 2: 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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Project: 1271 Support to Education Service Commission
Capital Purchases
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

01 Motor Vehicle • 01 Motor Cycle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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

• 10 Desktop Computers • 01 Laptop • 10 UPS (APC 750Va) • 01 Server • 5 UDOs Back up Media	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	55,450	0	55,450
	Total	55,450	0	55,450
	<i>GoU Development</i>	<i>55,450</i>	<i>0</i>	<i>55,450</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>
	GRAND TOTAL	498,923	0	498,923
	<i>Wage Recurrent</i>	<i>427,293</i>	<i>0</i>	<i>427,293</i>
	<i>Non Wage Recurrent</i>	<i>6,180</i>	<i>0</i>	<i>6,180</i>
	<i>GoU Development</i>	<i>65,450</i>	<i>0</i>	<i>65,450</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>