

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	2.816	2.816	2.816	1.877	100.0%	66.7%	66.7%
Non Wage	5.142	6.406	6.342	6.148	123.3%	119.6%	96.9%
Devt. GoU	0.352	0.377	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	8.309	9.600	9.509	8.377	114.4%	100.8%	88.1%
Total GoU+Ext Fin (MTEF)	8.309	9.600	9.509	8.377	114.4%	100.8%	88.1%
Arrears	0.026	0.000	0.026	0.026	100.0%	100.0%	100.0%
Total Budget	8.335	9.600	9.535	8.403	114.4%	100.8%	88.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.335	9.600	9.535	8.403	114.4%	100.8%	88.1%
Total Vote Budget Excluding Arrears	8.309	9.600	9.509	8.377	114.4%	100.8%	88.1%

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	9.51	8.38	114.4%	100.8%	88.1%
Total for Vote	8.31	9.51	8.38	114.4%	100.8%	88.1%

Matters to note in budget execution

The Commission was issued with a supplementary budget to recruit additional 3,000 secondary school teachers.

All submissions to the Commission was handled timely.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0752 Education Personnel Policy and Management	
0.179 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Payment meant for the vaccant posts for two members of the Commission.	
<i>Items</i>	
179,143,319.000 UShs	213004 Gratuity Expenses
Reason: Payment meant for the vaccant posts for two members of the Commission.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0752 Education Personnel Policy and Management	
1.007 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The vote was issued with a supplementary budget to cater for recruitment of 3,000 secondary school teachers.	
<i>Items</i>	
1,197,477,603.000 UShs	221004 Recruitment Expenses
Reason: The vote was issued with a supplementary budget to cater for recruitment of 3,000 secondary school teachers.	

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 Q4
Percentage of Male and Female Education Service Personnel Recruited.	Percentage	90%	100%
Proportion of Education Service Personnel Policy implemented and managed.	Percentage	60%	60%
Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	Percentage	90%	70%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Education Personnel Policy and Management
Sub Programme : 01 Headquarters

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QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 01 Management of Education Service Personnel			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Education Service Personnel Confirmed	Number	1500	4889
Number of Education Service Personnel Validated	Number	2000	94
Number of established Technical staff vacancies filled	Number	1500	827

Performance highlights for the Quarter

Appointment 2,899 personnel. Male 2,059, Female 840.

Confirmation 308 personnel. Male 194, Female 144.

Study leave 2 personnel. Male 1, Female 1

Retirement on medical grounds 5 cases; Male 5.

Redesignation 1 case. Male 1.

Disciplinary 1 case. Female 1

Corrigenda 58 cases, Male 39, Female 19.

Regularization 5 cases; Male 4, Female 1.

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	9.54	8.40	114.4%	100.8%	88.1%
<i>Class: Outputs Provided</i>	<i>7.96</i>	<i>9.16</i>	<i>8.03</i>	<i>115.1%</i>	<i>100.8%</i>	<i>87.6%</i>
075201 Management of Education Service Personnel	2.03	3.23	3.23	159.0%	158.9%	99.9%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.10	0.10	100.0%	99.9%	99.9%
075203 Finance and Administration	1.34	1.34	1.34	100.0%	99.4%	99.4%
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	0.11	0.11	0.11	100.0%	100.0%	100.0%
075219 Human Resource Management Services	4.27	4.27	3.14	100.0%	73.7%	73.7%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075220 Records Management Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	0.35	0.35	0.35	100.0%	100.0%	100.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
075276 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.07	100.0%	100.0%	100.0%
Class: Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
075299 Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	8.34	9.54	8.40	114.4%	100.8%	88.1%

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	9.16	8.03	115.1%	100.8%	87.6%
211101 General Staff Salaries	2.82	2.82	1.88	100.0%	66.7%	66.7%
211103 Allowances (Inc. Casuals, Temporary)	0.37	0.37	0.37	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.58	0.58	0.58	100.0%	99.3%	99.3%
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	0.60	100.0%	77.0%	77.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	98.8%	98.8%
221004 Recruitment Expenses	1.98	3.18	3.18	160.5%	160.3%	99.9%
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%
221009 Welfare and Entertainment	0.05	0.05	0.04	100.0%	87.2%	87.2%
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%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.06	0.06	100.0%	98.2%	98.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.30	0.30	0.30	100.0%	100.0%	100.0%

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227002 Travel abroad	0.05	0.05	0.05	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%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.35	0.35	0.35	100.0%	100.0%	100.0%
312201 Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.07	100.0%	100.0%	100.0%
Class: Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	8.34	9.54	8.40	114.4%	100.8%	88.1%

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
Program 0752 Education Personnel Policy and Management	8.34	9.54	8.40	114.4%	100.8%	88.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.96	9.16	8.03	115.1%	100.8%	87.6%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.38	0.38	0.38	100.0%	100.0%	100.0%
Total for Vote	8.34	9.54	8.40	114.4%	100.8%	88.1%

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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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 Personnel	• Appointment 4,889 Personnel. Male 3,470, Female 1,419.	211103 Allowances (Inc. Casuals, Temporary)	50,152
• Confirm 1500 Personnel	• Confirmation 827 personnel. Male 552, Female 275.	221004 Recruitment Expenses	3,181,908
• Validate 2000 personnel	• Validation 94 personnel. Male 66, Female 28.		
• Regularize 300 Appointments	• Redesignation 265 cases. Male 171, Female 94.		
• Personnel Grant Study Leave and Review Disciplinary Cases	• Study leave 25 personnel. Male 13, Female 12		
• Visit and offer Support Supervision to District Service Commissions	• Retirement on medical grounds 12 cases; Male 12.		
	• Redesignation 266 cases. Male 172, Female 94.		
	• Disciplinary 21 cases. Male 16, Female 5.		
	• Corrigenda 285 cases, Male 192, Female 93.		
	• Regularization 54 cases; Male 38, Female 16.		

Reasons for Variation in performance

- The Commission was issued with a supplementary budget to recruit additional 3,000 secondary school teachers.
- All submissions to the Commission was handled timely.

Total	3,232,060
Wage Recurrent	0
Non Wage Recurrent	3,232,060
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 BFP & MPS FY 2019/2020. • Prepared Quarter one, two, & three FY 2018/2019 Performance report. • Prepared Quarter one, two & three FY 2018/2019 M&E Report. • Disseminated ESC Regulations & monitored the implementation of Teachers code of conduct countrywide. • Prepared Annual Report FY 2017/2018. • Prepared Quarter Four FY 2017/2018 Performance report. • Prepared Quarter Four FY 2017/2018 M&E Reports.	211103 Allowances (Inc. Casuals, Temporary)	30,000
• Disseminate ESC Regulations.		221011 Printing, Stationery, Photocopying and Binding	30,000
• Prepare ESC contribution to ESSAPR.		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	20,644

Reasons for Variation in performance

No variations

Total	100,644
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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	0																																												
		Non Wage Recurrent	100,644																																												
		AIA	0																																												
Output: 03 Finance and Administration																																															
<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 2018/2019 to MoFPED • Prepared Financial Reports and Statements FY 2018/2019 to MoFPED • Conducted Workshops and Meetings • Procured goods and Services • Prepared Payroll reports • Prepared and Maintained Stores Registers • Prepared Books of Accounts for FY 2017/2018 to MoFPED • Prepared Financial Reports and Statements FY 2017/2018 to MoFPED 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>190,000</td></tr> <tr><td>213001 Medical expenses (To employees)</td><td>54,000</td></tr> <tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>4,000</td></tr> <tr><td>221001 Advertising and Public Relations</td><td>27,000</td></tr> <tr><td>221007 Books, Periodicals & Newspapers</td><td>7,200</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>43,624</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>70,000</td></tr> <tr><td>221012 Small Office Equipment</td><td>15,000</td></tr> <tr><td>221017 Subscriptions</td><td>4,000</td></tr> <tr><td>222001 Telecommunications</td><td>40,000</td></tr> <tr><td>223004 Guard and Security services</td><td>4,000</td></tr> <tr><td>223005 Electricity</td><td>12,000</td></tr> <tr><td>223006 Water</td><td>6,000</td></tr> <tr><td>223901 Rent – (Produced Assets) to other govt. units</td><td>58,916</td></tr> <tr><td>224005 Uniforms, Beddings and Protective Gear</td><td>10,925</td></tr> <tr><td>227001 Travel inland</td><td>233,075</td></tr> <tr><td>227002 Travel abroad</td><td>50,000</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>177,354</td></tr> <tr><td>228001 Maintenance - Civil</td><td>50,000</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>270,000</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>10,000</td></tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	190,000	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	43,624	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	223901 Rent – (Produced Assets) to other govt. units	58,916	224005 Uniforms, Beddings and Protective Gear	10,925	227001 Travel inland	233,075	227002 Travel abroad	50,000	227004 Fuel, Lubricants and Oils	177,354	228001 Maintenance - Civil	50,000	228002 Maintenance - Vehicles	270,000	228003 Maintenance – Machinery, Equipment & Furniture	10,000	
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Reasons for Variation in performance																																															
No variations																																															
		Total	1,337,094																																												
		Wage Recurrent	0																																												
		Non Wage Recurrent	1,337,094																																												
		AIA	0																																												
Output: 04 Internal Audit																																															

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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
<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 2018/2019 • Prepared and Submitted Non-Wage Audit Reports • Prepared and Submitted Project Audit Reports • Prepared and Submitted Management Letters/Quarterly Reports • Prepared and Submitted Audit Reports FY 2017/2018 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 11,440 17,900

Reasons for Variation in performance

No variations

Total	29,340
Wage Recurrent	0
Non Wage Recurrent	29,340
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 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 18,840
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Reasons for Variation in performance

No variations

Total	18,840
Wage Recurrent	0
Non Wage Recurrent	18,840
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. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs 222003 Information and communications technology (ICT)	Spent 20,988 40,005 20,000 30,000
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Reasons for Variation in performance

No variations

Total	110,993
Wage Recurrent	0
Non Wage Recurrent	110,993
AIA	0

Output: 19 Human Resource Management Services

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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
<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 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs 227001 Travel inland	Spent 1,877,172 20,129 577,589 600,698 33,500 25,000 10,240

Reasons for Variation in performance

No variations

Total	3,144,328
Wage Recurrent	1,877,172
Non Wage Recurrent	1,267,156
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> Manage records policies Implement records procedures and regulations Streamline and Strengthen records Staff Capacity Timely Access of records 	<ul style="list-style-type: none"> Managed records policies Implemented records procedures and regulations Streamlined and strengthened record staff capacity timely access of records 	211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	24,002 10,000 18,056

Reasons for Variation in performance

No variations

Total	52,058
Wage Recurrent	0
Non Wage Recurrent	52,058
AIA	0
Total For SubProgramme	8,025,356
Wage Recurrent	1,877,172
Non Wage Recurrent	6,148,184
AIA	0

Development Projects

Project: 1271 Support to Education Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> 01 Motor Vehicle 01 Motor Cycle 	<ul style="list-style-type: none"> 01 Motor Vehicle 01 Motor Cycle 	312201 Transport Equipment	276,530

Reasons for Variation in performance

No Variation

Total	276,530
GoU Development	276,530

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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
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
<ul style="list-style-type: none"> • 10 Desktop Computers • 01 Laptop • 10 UPS (APC 750Va) • 01 Server • 5 UDOs Back up Media 	<ul style="list-style-type: none"> • 10 Desktop Computers • 01 Laptop • 10 UPS (APC 750Va) • 01 Server • 5 UDOs Back up Media 	<ul style="list-style-type: none"> Item 312202 Machinery and Equipment 	<ul style="list-style-type: none"> Spent 74,998
<i>Reasons for Variation in performance</i>			
No variation			
		Total	74,998
		GoU Development	74,998
		External Financing	0
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	351,528
		GoU Development	351,528
		External Financing	0
		AIA	0
		GRAND TOTAL	8,376,884
		Wage Recurrent	1,877,172
		Non Wage Recurrent	6,148,184
		GoU Development	351,528
		External Financing	0
		AIA	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
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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 Personnel	• Appointment 2,899 personnel. Male 2,059, Female 840.	211103 Allowances (Inc. Casuals, Temporary)	12,649
• Confirm 300 Personnel	• Confirmation 308 personnel. Male 194, Female 144.	221004 Recruitment Expenses	451,215
• Validate 500 personnel	• Study leave 2 personnel. Male 1, Female 1		
• Regularize 75 Appointments	• Retirement on medical grounds 5 cases; Male 5.		
• Personnel Grant Study Leave and Review Disciplinary Cases	• Redesignation 1 case. Male 1.		
	• Disciplinary 1 case. Female 1		
	• Corrigenda 58 cases, Male 39, Female 19.		
	• Regularization 5 cases; Male 4, Female 1.		

Reasons for Variation in performance

- The Commission was issued with a supplementary budget to recruit additional 3,000 secondary school teachers.
- All submissions to the Commission was handled timely.

Total	463,864
Wage Recurrent	0
Non Wage Recurrent	463,864
<i>AIA</i>	0

Output: 02 Policy ,Monitoring, Evaluation and Research

		Item	Spent
• Prepare Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament.	• Prepare Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament.	211103 Allowances (Inc. Casuals, Temporary)	7,588
• Disseminate ESC Regulations.	• Disseminate ESC Regulations.	221011 Printing, Stationery, Photocopying and Binding	12,120
• Prepare ESC contribution to ESSAPR and submit to MoES	• Prepare ESC contribution to ESSAPR and submit to MoES	225001 Consultancy Services- Short term	5,000
		227001 Travel inland	5,119

Reasons for Variation in performance

No variations

Total	29,826
Wage Recurrent	0
Non Wage Recurrent	29,826
<i>AIA</i>	0

Output: 03 Finance and Administration

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
<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"> • 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 	Item 211103 Allowances (Inc. Casuals, Temporary) 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 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 47,500 13,500 1,800 6,750 1,800 17,903 17,500 3,750 1,000 10,000 1,000 3,000 1,500 15,596 10,925 58,269 35,769 44,339 13,919 85,556 2,500

Reasons for Variation in performance

No variations

Total	393,875
Wage Recurrent	0
Non Wage Recurrent	393,875
<i>AIA</i>	0

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"> • 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 	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	2,860 4,550

Reasons for Variation in performance

No variations

Total	7,410
Wage Recurrent	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
		Non Wage Recurrent	7,410
		AIA	0

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

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- 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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,134

Reasons for Variation in performance

No variations

Total	5,134
Wage Recurrent	0
Non Wage Recurrent	5,134
AIA	0

Output: 06 Information Science

- 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.

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Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,247
221008 Computer supplies and Information Technology (IT)	10,441
221016 IFMS Recurrent costs	5,000
222003 Information and communications technology (ICT)	7,500

Reasons for Variation in performance

No variations

Total	28,188
Wage Recurrent	0
Non Wage Recurrent	28,188
AIA	0

Output: 19 Human Resource Management Services

- Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs
- Plan and carry out staff development and Training

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- Plan and carry out staff development and Training

Item	Spent
211101 General Staff Salaries	709,922
211103 Allowances (Inc. Casuals, Temporary)	5,775
212102 Pension for General Civil Service	133,099
213004 Gratuity Expenses	281,399
221003 Staff Training	6,075
221020 IPPS Recurrent Costs	6,250
227001 Travel inland	3,920

Reasons for Variation in performance

No variations

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
		Total	1,146,440
		Wage Recurrent	709,922
		Non Wage Recurrent	436,518
		AIA	0

Output: 20 Records Management Services

		Item	Spent
• Managing records policies	• Managing records policies •	211103 Allowances (Inc. Casuals, Temporary)	6,000
• Implementing records procedures and regulations	Implementing records procedures and regulations • Streaming and Strengthening records Staff Capacity Timely Access of records	222002 Postage and Courier	2,500
• Streaming and Strengthening records Staff Capacity Timely Access of records		227001 Travel inland	6,514

Reasons for Variation in performance

No variations

Total	15,014
Wage Recurrent	0
Non Wage Recurrent	15,014
AIA	0
Total For SubProgramme	2,089,751
Wage Recurrent	709,922
Non Wage Recurrent	1,379,829
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 vehicle and 01 motor cycle	01 Motor vehicle and 01 motor cycle	Item	Spent
		312201 Transport Equipment	251,965

Reasons for Variation in performance

No Variation

Total	251,965
GoU Development	251,965
External Financing	0
AIA	0

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

None	Item	Spent
	312202 Machinery and Equipment	20,208

Reasons for Variation in performance

No variation

Total	20,208
GoU Development	20,208
External Financing	0
AIA	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
		Total For SubProgramme	272,173
		GoU Development	272,173
		External Financing	0
		AIA	0
		GRAND TOTAL	2,361,924
		Wage Recurrent	709,922
		Non Wage Recurrent	1,379,829
		GoU Development	272,173
		External Financing	0
		AIA	0