

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.816	0.704	0.449	25.0%	16.0%	63.8%
Non Wage	6.411	1.458	1.351	22.7%	21.1%	92.7%
Dev. GoU	0.192	0.096	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.419	2.258	1.801	24.0%	19.1%	79.7%
Total GoU+Ext Fin (MTEF)	9.419	2.258	1.801	24.0%	19.1%	79.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.419	2.258	1.801	24.0%	19.1%	79.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.419	2.258	1.801	24.0%	19.1%	79.7%
Total Vote Budget Excluding Arrears	9.419	2.258	1.801	24.0%	19.1%	79.7%

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	9.42	2.26	1.80	24.0%	19.1%	79.7%
Total for Vote	9.42	2.26	1.80	24.0%	19.1%	79.7%

Matters to note in budget execution

- Appointments depends on submission from the MoES and other MDAs
- The budget execution was as planned

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	
0.083 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurement process ongoing	
<i>Items</i>	
58,488,080.000 UShs	213004 Gratuity Expenses

Vote:132 Education Service Commission

QUARTER 1: Highlights of Vote Performance

Reason: Payment in Q2	
12,619,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement on going	
7,500,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement on going	
2,500,000.000 UShs	222001 Telecommunications
Reason: Procurement on going	
2,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement on going	
0.096 Bn Shs	<i>SubProgram/Project :1271 Support to Education Service Commission</i>
Reason: Funds released was insufficient to procure the items	
<i>Items</i>	
54,765,125.000 UShs	312202 Machinery and Equipment
Reason: Funds released was insufficient to procure the items	
41,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds released was insufficient to procure the items	
<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 2019/20	Actuals By END Q1
Percentage of Male and Female Education Service Personnel Recruited.	Percentage	95%	23%
Proportion of Education Service Personnel Policy implemented and managed.	Percentage	70%	20%
Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	Percentage	95%	95%

Table V2.2: Key Vote Output Indicators*

Vote:132

Education Service Commission

QUARTER 1: Highlights of Vote Performance

Programme : 52 Education Personnel Policy and Management			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Management of Education Service Personnel			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Education Service Personnel Confirmed	Number	2000	230
Number of Education Service Personnel Validated	Number	3000	3268
Number of established Technical staff vacancies filled	Number	2000	473

Performance highlights for the Quarter

- Appointment 476 Personnel, 273 male, 203 female
- Confirmation 230 Personnel, 169 male, 61 female
- Validation 3,268 Personnel, 2,124 male, 1,144 female
- Redesignation 368 Personnel, 259 male, 109 female
- Corrigenda 24 cases, 16 male, 8 female
- Regularization 1 case, 1 male

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	9.42	2.26	1.80	24.0%	19.1%	79.7%
<i>Class: Outputs Provided</i>	9.23	2.16	1.80	23.4%	19.5%	83.3%
075201 Management of Education Service Personnel	3.06	0.76	0.75	24.9%	24.6%	99.0%
075202 Policy ,Monitoring, Evaluation and Research	0.30	0.08	0.08	27.5%	26.4%	96.0%
075203 Finance and Administration	1.24	0.30	0.28	24.0%	22.5%	93.6%
075204 Internal Audit	0.03	0.01	0.01	25.0%	25.0%	100.0%
075205 Procurement Services	0.02	0.01	0.01	25.0%	25.0%	100.0%
075206 Information Science	0.12	0.03	0.02	25.0%	18.5%	74.1%
075219 Human Resource Management Services	4.37	0.96	0.63	21.9%	14.5%	66.1%
075220 Records Management Services	0.09	0.02	0.02	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.19	0.10	0.00	50.0%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.19	0.10	0.00	50.0%	0.0%	0.0%
Total for Vote	9.42	2.26	1.80	24.0%	19.1%	79.7%

Table V3.2: 2019/20 GoU Expenditure by Item

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

QUARTER 1: Highlights of Vote Performance

Class: Outputs Provided	9.23	2.16	1.80	23.4%	19.5%	83.3%
211101 General Staff Salaries	2.82	0.70	0.45	25.0%	16.0%	63.8%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.10	0.10	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.67	0.17	0.16	25.0%	23.4%	93.8%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	25.0%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.78	0.06	0.00	7.5%	0.0%	0.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	22.2%	88.9%
221003 Staff Training	0.03	0.01	0.01	25.4%	24.1%	95.0%
221004 Recruitment Expenses	3.01	0.75	0.74	24.9%	24.6%	99.0%
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%	24.1%	96.2%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.05	0.03	36.5%	26.8%	73.4%
221012 Small Office Equipment	0.02	0.01	0.00	25.0%	22.5%	90.0%
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	0.03	0.01	0.01	25.0%	16.7%	66.7%
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	25.0%	0.0%	0.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.01	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%	23.6%	94.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.02	0.01	25.0%	20.9%	83.6%
227001 Travel inland	0.37	0.09	0.09	25.0%	24.9%	99.5%
227002 Travel abroad	0.08	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	25.0%	100.0%
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%	25.0%	100.0%
Class: Capital Purchases	0.19	0.10	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.05	0.00	36.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	9.42	2.26	1.80	24.0%	19.1%	79.7%

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	9.42	2.26	1.80	24.0%	19.1%	79.7%

Vote:132

 Education Service Commission

QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	9.23	2.16	1.80	23.4%	19.5%	83.3%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.19	0.10	0.00	50.0%	0.0%	0.0%
Total for Vote	9.42	2.26	1.80	24.0%	19.1%	79.7%

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
<ul style="list-style-type: none"> • Appoint 2,000 Education Personnel • Confirm 2,000 Education Personnel • Validate 3,000 Education Personnel (Eastern Region) • Regularize 100 Appointments • Re-designate 100 Appointments • Discipline 50 Education Personnel • Carry out Support supervision 	<ul style="list-style-type: none"> • Appointment 476 Personnel, 273 male, 203 female • Confirmation 230 Personnel, 169 male, 61 female • Validation 3,268 Personnel, 2,124 male, 1,144 female • Redesignation 368 Personnel, 259 male, 109 female • Corrigenda 24 cases, 16 male, 8 female • Regularization 1 case, 1 male 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 12,538 221004 Recruitment Expenses 740,847

Reasons for Variation in performance

No variation

Total	753,385
Wage Recurrent	0
Non Wage Recurrent	753,385
AIA	0

Output: 02 Policy ,Monitoring, Evaluation and Research

	Item	Spent
<ul style="list-style-type: none"> • Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR & National Reports; • Attend and contribute to sector meetings, review and workshops; • Disseminate ESC Regulations 2012 • Research and Data Analysis. • New strategic plan • Workshops. 	<ul style="list-style-type: none"> • Prepared and submitted 01 Quarterly report, 01 Annual report, 01 ESSAPR report and 01 M&E report. • Attended 6 sector meeting and workshops. • Collected and analyzed 6 data for report writing 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 10,188 221011 Printing, Stationery, Photocopying and Binding 30,000 225001 Consultancy Services- Short term 14,639 227001 Travel inland 24,571

Reasons for Variation in performance

No variation

Total	79,397
Wage Recurrent	0
Non Wage Recurrent	79,397
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 and submitted 01 Books of Account and 01 Financial reports and statements for FY 18/19 • Conducted 14 senior management meetings and 01 workshop on HIV/AIDs. • Prepared and submitted 03 payroll reports • Updated store register 3times. • Carried out monthly procurement of good and services. 	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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 41,890 8,495 1,000 3,599 1,800 12,500 4,881 4,500 1,000 5,000 1,000 5,500 1,500 14,160 50,000 43,650 7,500 67,500 2,500

Reasons for Variation in performance

No variation

Total	277,974
Wage Recurrent	0
Non Wage Recurrent	277,974
<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 01 audit report, 01 non-wage audit report and 01 project audit report • Prepared and submitted 03 management letters 	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	2,860 4,475

Reasons for Variation in performance

No variation

Total	7,335
Wage Recurrent	0
Non Wage Recurrent	7,335

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"> • Prepared and submitted 01 quarterly procurement report • Prepared and submitted 01 annual procurement work plan • Attended 04 workshops on procurement related activities 	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td style="text-align: right;">4,710</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">1,481</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">6,191</td> </tr> <tr> <td style="text-align: right;">Wage Recurrent</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Non Wage Recurrent</td> <td style="text-align: right;">6,191</td> </tr> <tr> <td style="text-align: right;">AIA</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	4,710	227001 Travel inland	1,481	Total	6,191	Wage Recurrent	0	Non Wage Recurrent	6,191	AIA	0					
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Total	6,191																				
Wage Recurrent	0																				
Non Wage Recurrent	6,191																				
AIA	0																				
Reasons for Variation in performance																					
No variation																					
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 monthly. • Maintained and Updated EDMS, quarterly. • Maintained IFMIS once a quarter • Trained 16 staff in ICT application • Maintained ESC Hardware and Software monthly 	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td style="text-align: right;">7,935</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td style="text-align: right;">9,624</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">22,558</td> </tr> <tr> <td style="text-align: right;">Wage Recurrent</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Non Wage Recurrent</td> <td style="text-align: right;">22,558</td> </tr> <tr> <td style="text-align: right;">AIA</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	7,935	221008 Computer supplies and Information Technology (IT)	9,624	221016 IFMS Recurrent costs	5,000	Total	22,558	Wage Recurrent	0	Non Wage Recurrent	22,558	AIA	0			
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Total	22,558																				
Wage Recurrent	0																				
Non Wage Recurrent	22,558																				
AIA	0																				
Reasons for Variation in performance																					
No variation																					
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"> • Paid salaries and allowances for 68 staffs and pension for 50 staffs • Trained 8 staffs 	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td style="text-align: right;">449,357</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td style="text-align: right;">7,533</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td style="text-align: right;">158,158</td> </tr> <tr> <td>221003 Staff Training</td> <td style="text-align: right;">8,178</td> </tr> <tr> <td>221020 IPPS Recurrent Costs</td> <td style="text-align: right;">6,250</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">2,560</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">632,036</td> </tr> <tr> <td style="text-align: right;">Wage Recurrent</td> <td style="text-align: right;">449,357</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	449,357	211103 Allowances (Inc. Casuals, Temporary)	7,533	212102 Pension for General Civil Service	158,158	221003 Staff Training	8,178	221020 IPPS Recurrent Costs	6,250	227001 Travel inland	2,560	Total	632,036	Wage Recurrent	449,357	
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Reasons for Variation in performance																					
No variation																					

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
		Non Wage Recurrent	182,679
		AIA	0
Output: 20 Records Management Services			
<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 record policy every month • Implemented record procedures and regulation monthly • Streamlined the capacity of 9 staffs on timely access of records • Implemented records procedures and regulations monthly 	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	Spent 9,169 2,500 10,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	21,669
		Wage Recurrent	0
		Non Wage Recurrent	21,669
		AIA	0
		Total For SubProgramme	1,800,545
		Wage Recurrent	449,357
		Non Wage Recurrent	1,351,188
		AIA	0
<i>Development Projects</i>			
Project: 1271 Support to Education Service Commission			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
02 servers	None	Item	Spent
20 sets of furniture			
<i>Reasons for Variation in performance</i>			
Low release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,800,545
		Wage Recurrent	449,357
		Non Wage Recurrent	1,351,188
		GoU Development	0
		External Financing	0
		AIA	0

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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 450 males and females, 25 persons with special needs	211103 Allowances (Inc. Casuals, Temporary)	12,538
• Confirm 450 males and females, 25 persons with special needs	221004 Recruitment Expenses	740,847
• Validate 700 males and females, 50 persons with special needs		
• Regularize 25 appointments for both males and females countrywide		
• Redesignated 25 appointments for both males and females countrywide		
• Discipline 12 staffs countrywide		
• Appointment 476 Personnel, 273 male, 203 female		
• Confirmation 230 Personnel, 169 male, 61 female		
• Validation 3,268 Personnel, 2,124 male, 1,144 female		
• Redesignation 368 Personnel, 259 male, 109 female		
• Corrigenda 24 cases, 16 male, 8 female		
• Regularization 1 case, 1 male		

Reasons for Variation in performance

No variation

Total	753,385
Wage Recurrent	0
Non Wage Recurrent	753,385
AIA	0

Output: 02 Policy ,Monitoring, Evaluation and Research

	Item	Spent
• Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR & National Reports;	211103 Allowances (Inc. Casuals, Temporary)	10,188
• Attend and contribute to sector meetings, review and workshops;	221011 Printing, Stationery, Photocopying and Binding	30,000
• Disseminate ESC Regulations 2012	225001 Consultancy Services- Short term	14,639
• Research and Data Analysis.	227001 Travel inland	24,571
• Report writing;		
• Workshops.		
• Develop new strategic plan		
• Prepared and submitted 01 Quarterly report, 01 Annual report, 01 ESSAPR report and 01 M&E report.		
• Attended 6 sector meeting and workshops.		
• Collected and analyzed 6 data for report writing		

Reasons for Variation in performance

No variation

Total	79,397
Wage Recurrent	0
Non Wage Recurrent	79,397
AIA	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 and submitted 01 Books of Account and 01 Financial reports and statements for FY 18/19 • Conducted 14 senior management meetings and 01 workshop on HIV/AIDs. • Prepared and submitted 03 payroll reports • Updated store register 3times. • Carried out monthly procurement of good and services. 	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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 41,890 8,495 1,000 3,599 1,800 12,500 4,881 4,500 1,000 5,000 1,000 5,500 1,500 14,160 50,000 43,650 7,500 67,500 2,500
		Total	277,974
		Wage Recurrent	0
		Non Wage Recurrent	277,974
		<i>AIA</i>	0

Reasons for Variation in performance

No variation

Output: 04 Internal Audit

<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 01 audit report, 01 non-wage audit report and 01 project audit report • Prepared and submitted 03 management letters 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 2,860 4,475
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Reasons for Variation in performance

No variation

Total	7,335
Wage Recurrent	0
Non Wage Recurrent	7,335
<i>AIA</i>	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
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"> • Prepared and submitted 01 quarterly procurement report • Prepared and submitted 01 annual procurement work plan • Attended 04 workshops on procurement related activities 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 4,710 1,481
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			6,191
			0
			6,191
			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 monthly. • Maintained and Updated EDMS, quarterly. • Maintained IFMIS once a quarter • Trained 16 staff in ICT application • Maintained ESC Hardware and Software monthly 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs	Spent 7,935 9,624 5,000
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			22,558
			0
			22,558
			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"> • Paid salaries and allowances for 68 staffs and pension for 50 staffs • Trained 8 staffs 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 221003 Staff Training 221020 IPPS Recurrent Costs 227001 Travel inland	Spent 449,357 7,533 158,158 8,178 6,250 2,560
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			Wage Recurrent
			Non Wage Recurrent
			632,036
			449,357
			182,679

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: 20 Records Management Services			
<ul style="list-style-type: none"> • Manage records policies • Implement records procedures and regulations • Streamline and Strengthen records Staff Capacity Timely Access of records • Managing records policies • Implementing records procedures and regulations • Streaming and Strengthening records Staff Capacity Timely Access of records 	<ul style="list-style-type: none"> • Managed record policy every month • Implemented record procedures and regulation monthly • Streamlined the capacity of 9 staffs on timely access of records • Implemented records procedures and regulations monthly 	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	Spent 9,169 2,500 10,000
Reasons for Variation in performance			
No variation			
		Total	21,669
		Wage Recurrent	0
		Non Wage Recurrent	21,669
		AIA	0
		Total For SubProgramme	1,800,546
		Wage Recurrent	449,357
		Non Wage Recurrent	1,351,188
		AIA	0
<i>Development Projects</i>			
Project: 1271 Support to Education Service Commission			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
02 servers 20 sets of furniture	None	Item	Spent
Reasons for Variation in performance			
Low release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,800,546
		Wage Recurrent	449,357
		Non Wage Recurrent	1,351,188
		GoU Development	0
		External Financing	0

Vote:132 Education Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

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
<ul style="list-style-type: none"> Appoint 500 Education Personnel Confirm 500 Education Personnel Validate 750 Education Personnel (Eastern Region) Regularize 25 Appointments Re-designate 25 Appointments Discipline 12 Education Personnel Carry out Support supervision 	221004 Recruitment Expenses	7,543	0	7,543
	Total	7,543	0	7,543
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,543</i>	<i>0</i>	<i>7,543</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policy ,Monitoring, Evaluation and Research

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR & National Reports; Attend and contribute to sector meetings, review and workshops; Disseminate ESC Regulations 2012 Research and Data Analysis. New strategic plan Workshops. 	225001 Consultancy Services- Short term	2,862	0	2,862
	227001 Travel inland	429	0	429
	Total	3,291	0	3,291
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,291</i>	<i>0</i>	<i>3,291</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 03 Finance and Administration

	Item	Balance b/f	New Funds	Total
<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 	213001 Medical expenses (To employees)	5	0	5
	221001 Advertising and Public Relations	451	0	451
	221011 Printing, Stationery, Photocopying and Binding	12,619	0	12,619
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	2,500	0	2,500
	223901 Rent – (Produced Assets) to other govt. units	840	0	840
	224005 Uniforms, Beddings and Protective Gear	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	3	0	3
	Total	18,918	0	18,918
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,918</i>	<i>0</i>	<i>18,918</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote:132 Education Service Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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	Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	1	0	1
		Total	1	0	1
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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)	Item	Balance b/f	New Funds	Total
		221008 Computer supplies and Information Technology (IT)	377	0	377
		222003 Information and communications technology (ICT)	7,500	0	7,500
		Total	7,877	0	7,877
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>7,877</i>	<i>0</i>	<i>7,877</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	254,717	0	254,717
		212102 Pension for General Civil Service	10,526	0	10,526
		213004 Gratuity Expenses	58,488	0	58,488
		221003 Staff Training	427	0	427
		Total	324,159	0	324,159
		<i>Wage Recurrent</i>	<i>254,717</i>	<i>0</i>	<i>254,717</i>
		<i>Non Wage Recurrent</i>	<i>69,441</i>	<i>0</i>	<i>69,441</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 20 Records Management Services					
	• Manage records policies • Implement records procedures and regulations • Streamline and Strengthen records Staff Capacity Timely Access of records <i>Development Projects</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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Project: 1271 Support to Education Service Commission

Capital Purchases

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
02 servers	312202 Machinery and Equipment	54,765	0	54,765
20 setsof furniture	312203 Furniture & Fixtures	41,000	0	41,000
	Total	95,765	0	95,765
	<i>GoU Development</i>	<i>95,765</i>	<i>0</i>	<i>95,765</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	457,554	0	457,554
	<i>Wage Recurrent</i>	<i>254,717</i>	<i>0</i>	<i>254,717</i>
	<i>Non Wage Recurrent</i>	<i>107,071</i>	<i>0</i>	<i>107,071</i>
	<i>GoU Development</i>	<i>95,765</i>	<i>0</i>	<i>95,765</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>