

# Vote:132

 Education Service Commission

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.816	1.408	0.950	50.0%	33.7%	67.5%
Non Wage	6.411	3.281	3.144	51.2%	49.0%	95.8%
Dev. GoU	0.192	0.153	0.054	79.7%	28.1%	35.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.419</b>	<b>4.843</b>	<b>4.148</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.419</b>	<b>4.843</b>	<b>4.148</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.419</b>	<b>4.843</b>	<b>4.148</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.419</b>	<b>4.843</b>	<b>4.148</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.419</b>	<b>4.843</b>	<b>4.148</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>

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	4.84	4.15	51.4%	44.0%	85.6%
<b>Total for Vote</b>	<b>9.42</b>	<b>4.84</b>	<b>4.15</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>

### Matters to note in budget execution

- The Commission appointed for 62 new grant aided schools and carried out validation in Acholi and Lango sub-regions.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0752 Education Personnel Policy and Management	
<b>0.108 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Payment planned for Q3
<i>Items</i>	
<b>108,178,117.000 UShs</b>	213004 Gratuity Expenses
	Reason: Planned for Q3

# Vote:132 Education Service Commission

## QUARTER 2: Highlights of Vote Performance

<b>0.100 Bn Shs</b>	<i>SubProgram/Project :1271 Support to Education Service Commission</i>
Reason: Procurement and payment being undertaken	
<i>Items</i>	
<b>89,482,400.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process ongoing	
<b>10,152,080.000 UShs</b>	312203 Furniture & Fixtures
Reason: Payment being made	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Education Personnel Policy and Management</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Management of Education Service Personnel</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Education Service Personnel Confirmed	Number	2000	1851
Number of Education Service Personnel Validated	Number	3000	3268
Number of established Technical staff vacancies filled	Number	2000	2066

### Performance highlights for the Quarter

- Appointment 2,066 Personnel, 1367 male, 699 female
- Confirmation 1,851 Personnel, 1,256 males, 595 female
- Validation 3,268 Personnel, 2,124 males, 1,144 female
- Regularization 2 case, 2 male
- Redesignation 368 Personnel, 259 males, 109 female
- Corrigenda 24 cases, 16 males, 8 female
- Study Leave 17 males, 8 females
- Retirement on medical ground 2 males

### V3: Details of Releases and Expenditure

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

# Vote:132

 Education Service Commission

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0752 Education Personnel Policy and Management</b>	<b>9.42</b>	<b>4.84</b>	<b>4.15</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>
<i>Class: Outputs Provided</i>	<b>9.23</b>	<b>4.69</b>	<b>4.09</b>	<b>50.8%</b>	<b>44.4%</b>	<b>87.3%</b>
075201 Management of Education Service Personnel	3.06	1.56	1.56	51.2%	51.2%	100.0%
075202 Policy ,Monitoring, Evaluation and Research	0.30	0.17	0.16	55.0%	53.6%	97.5%
075203 Finance and Administration	1.24	0.64	0.64	52.0%	51.7%	99.4%
075204 Internal Audit	0.03	0.01	0.01	50.0%	50.0%	100.0%
075205 Procurement Services	0.02	0.01	0.01	50.0%	49.4%	98.8%
075206 Information Science	0.12	0.06	0.06	50.0%	49.8%	99.6%
075219 Human Resource Management Services	4.37	2.19	1.60	50.0%	36.6%	73.1%
075220 Records Management Services	0.09	0.04	0.04	50.0%	49.6%	99.1%
<i>Class: Capital Purchases</i>	<b>0.19</b>	<b>0.15</b>	<b>0.05</b>	<b>80.0%</b>	<b>28.0%</b>	<b>35.0%</b>
075276 Purchase of Office and ICT Equipment, including Software	0.19	0.15	0.05	80.0%	28.0%	35.0%
<b>Total for Vote</b>	<b>9.42</b>	<b>4.84</b>	<b>4.15</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>

**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
<i>Class: Outputs Provided</i>	<b>9.23</b>	<b>4.69</b>	<b>4.09</b>	50.8%	44.4%	87.3%
211101 General Staff Salaries	2.82	1.41	0.95	50.0%	33.7%	67.5%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.19	0.19	50.0%	49.8%	99.5%
212102 Pension for General Civil Service	0.67	0.34	0.32	50.0%	47.0%	94.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	49.6%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.78	0.39	0.28	50.0%	36.1%	72.3%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.02	0.02	50.8%	50.8%	100.0%
221004 Recruitment Expenses	3.01	1.54	1.54	51.2%	51.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	49.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.07	0.07	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	43.8%	87.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.01	50.0%	49.0%	98.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	48.5%	97.1%

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## QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.03	0.03	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	46.3%	92.5%
225001 Consultancy Services- Short term	0.07	0.04	0.03	50.0%	49.9%	99.8%
227001 Travel inland	0.37	0.19	0.19	50.0%	50.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	95.0%	95.0%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.14	0.13	50.0%	49.0%	98.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.19</b>	<b>0.15</b>	<b>0.05</b>	<b>80.0%</b>	<b>28.0%</b>	<b>35.0%</b>
312202 Machinery and Equipment	0.15	0.11	0.02	74.6%	15.1%	20.3%
312203 Furniture & Fixtures	0.04	0.04	0.03	100.0%	75.2%	75.2%
<b>Total for Vote</b>	<b>9.42</b>	<b>4.84</b>	<b>4.15</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>

**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
<b>Program 0752 Education Personnel Policy and Management</b>	<b>9.42</b>	<b>4.84</b>	<b>4.15</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	9.23	4.69	4.09	50.8%	44.4%	87.3%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.19	0.15	0.05	80.0%	28.0%	35.0%
<b>Total for Vote</b>	<b>9.42</b>	<b>4.84</b>	<b>4.15</b>	<b>51.4%</b>	<b>44.0%</b>	<b>85.6%</b>

**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 2: 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	US\$ Thousand
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#### Program: 52 Education Personnel Policy and Management

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

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

- 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

- Appointment 2,066 Personnel, 1367 male, 699 female
- Confirmation 1,851 Personnel, 1,256 males, 595 female
- Validation 3,268 Personnel, 2,124 males, 1,144 female
- Regularization 2 case, 2 male
- Redesignation 368 Personnel, 259 males, 109 female
- Corrigenda 24 cases, 16 males, 8 female
- Study Leave 17 males, 8 females
- Retirement on medical ground 2 males

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	25,001
221004 Recruitment Expenses	1,538,767

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,563,768</b>
Wage Recurrent	0
Non Wage Recurrent	1,563,768
AIA	0

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

- 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.

- Prepared and submitted 02 Quarterly report, 01 Annual report, 01 ESSAPR report and 02 M&E report. • Attended 11 sector meeting and workshops. • Collected and analyzed 7 data for report writing

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	20,288
221011 Printing, Stationery, Photocopying and Binding	30,000
225001 Consultancy Services- Short term	34,928
227001 Travel inland	50,000
227002 Travel abroad	25,970

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>161,185</b>
Wage Recurrent	0
Non Wage Recurrent	161,185
AIA	0

#### Output: 03 Finance and Administration

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## QUARTER 2: 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"> <li>• Prepare and submit Books of Accounts to MoFPED</li> <li>• Prepare and Submit Financial Reports and Statements MoFPED</li> <li>• Conduct Workshops and Meetings</li> <li>• Procure goods and Services</li> <li>• Prepare and Submit Payroll reports</li> <li>• Prepare and Maintain Stores Registers</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 02 Books of Account and 01 Financial reports and statements for FY 18/19</li> <li>• Conducted 28 senior management meetings and 02 workshop on HIV/AIDs.</li> <li>• Prepared and submitted 06 payroll reports</li> <li>• Updated store register 6times.</li> <li>• Carried out monthly procurement of good and services.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 83,780 16,875 2,000 8,100 3,600 24,948 35,000 10,000 1,750 14,700 1,942 11,000 3,000 30,000 3,700 100,000 50,000 87,305 15,000 132,399 5,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>640,097</b>
Wage Recurrent	0
Non Wage Recurrent	640,097
<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"> <li>• Prepare and Submit Audit Reports</li> <li>• Prepare and Submit Non-Wage Audit Reports</li> <li>• Prepare and Submit Project Audit Reports</li> <li>• Prepare and Submit Management Letters/Quarterly Reports</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 02 audit report, 02 non-wage audit report and 02 project audit report</li> <li>• Prepared and submitted 05 management letters</li> </ul>	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	5,720 8,950

### Reasons for Variation in performance

No variations

**Total** **14,670**

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## Education Service Commission

### QUARTER 2: 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	14,670																
		AIA	0																
<b>Output: 05 Procurement Services</b>																			
<ul style="list-style-type: none"> <li>• Manage Procurement of goods and services</li> <li>• Manage Disposal of goods and services</li> <li>• Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA</li> <li>• Attend and Participate in Workshops on Procurement activities and processes</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 02 quarterly procurement report</li> <li>• Prepared and submitted 01 annual procurement work plan</li> <li>• Attended 07 workshops on procurement related activities</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>9,300</td> </tr> <tr> <td>227001 Travel inland</td> <td>2,938</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	9,300	227001 Travel inland	2,938											
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<b>Reasons for Variation in performance</b>																			
No variations																			
		<b>Total</b>	<b>12,238</b>																
		Wage Recurrent	0																
		Non Wage Recurrent	12,238																
		AIA	0																
<b>Output: 06 Information Science</b>																			
<ul style="list-style-type: none"> <li>• Maintain Internet Connectivity</li> <li>• Maintain IPPS and Electronic Database Management System (EDMS) for ESC</li> <li>• Maintain Hardware and Software</li> <li>• Acquire IT equipment</li> <li>• Maintain Integrated Financial Management Information System (IFMIS)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintained Internet connectivity monthly.</li> <li>• Maintained and Updated EDMS, quarterly.</li> <li>• Maintained IFMIS once a quarter</li> <li>• Trained 16 staff in ICT application</li> <li>• Maintained ESC Hardware and Software monthly</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>15,615</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>20,002</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>10,000</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>15,000</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	15,615	221008 Computer supplies and Information Technology (IT)	20,002	221016 IFMS Recurrent costs	10,000	222003 Information and communications technology (ICT)	15,000							
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<b>Reasons for Variation in performance</b>																			
No variations																			
		<b>Total</b>	<b>60,617</b>																
		Wage Recurrent	0																
		Non Wage Recurrent	60,617																
		AIA	0																
<b>Output: 19 Human Resource Management Services</b>																			
<ul style="list-style-type: none"> <li>• Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs</li> <li>• Plan and carry out staff development and Training</li> </ul>	<ul style="list-style-type: none"> <li>• Paid salaries and allowances for 70 staffs and pension for 50 staffs</li> <li>• Trained 8 staffs</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>949,854</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>15,065</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>317,019</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>281,742</td> </tr> <tr> <td>221003 Staff Training</td> <td>17,211</td> </tr> <tr> <td>221020 IPPS Recurrent Costs</td> <td>12,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>5,110</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	949,854	211103 Allowances (Inc. Casuals, Temporary)	15,065	212102 Pension for General Civil Service	317,019	213004 Gratuity Expenses	281,742	221003 Staff Training	17,211	221020 IPPS Recurrent Costs	12,500	227001 Travel inland	5,110	
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<b>Reasons for Variation in performance</b>																			

# Vote:132

Education Service Commission

## QUARTER 2: 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
No variations			
			<b>Total</b>
			<b>1,598,502</b>
			Wage Recurrent
			949,854
			Non Wage Recurrent
			648,648
			AIA
			0
<b>Output: 20 Records Management Services</b>			
<ul style="list-style-type: none"> <li>• Manage records policies</li> <li>• Implement records procedures and regulations</li> <li>• Streamline and Strengthen records Staff Capacity Timely Access of records</li> </ul>	<ul style="list-style-type: none"> <li>• Managed record policy every month</li> <li>• Implemented record procedures and regulation monthly</li> <li>• Streamlined the capacity of 9 staffs on timely access of records</li> <li>• Implemented records procedures and regulations monthly</li> </ul>	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	17,969
		222002 Postage and Courier	5,000
		227001 Travel inland	20,000
<b>Reasons for Variation in performance</b>			
No variations			
			<b>Total</b>
			<b>42,969</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			42,969
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>4,094,047</b>
			Wage Recurrent
			949,854
			Non Wage Recurrent
			3,144,193
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1271 Support to Education Service Commission</b>			
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
02 servers	20 sets of furnitures	<b>Item</b>	<b>Spent</b>
20 sets of furniture		312202 Machinery and Equipment	22,742
		312203 Furniture & Fixtures	30,848
<b>Reasons for Variation in performance</b>			
Server planned for Q3			
			<b>Total</b>
			<b>53,590</b>
			GoU Development
			53,590
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>53,590</b>
			GoU Development
			53,590
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>4,147,637</b>
			Wage Recurrent
			949,854
			Non Wage Recurrent
			3,144,193



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**Vote:132** Education Service Commission

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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GoU Development	53,590
External Financing	0
AIA	0

# Vote:132

 Education Service Commission

## QUARTER 2: 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

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Appoint 450 males and females, 25 persons with special needs</li> <li>• Confirm 450 males and females, 25 persons with special needs</li> <li>• Validate 700 males and females, 50 persons with special needs</li> <li>• Regularize 25 appointments for both males and females countrywide</li> <li>• Redesignated 25 appointments for both males and females countrywide</li> <li>• Discipline 12 staffs countrywide</li> </ul> | <ul style="list-style-type: none"> <li>• Appointment 1,590 Personnel, 1,094 males, 496 female</li> <li>• Confirmation 1,621 Personnel, 1,087 males, 534 female</li> <li>• Regularization 1 case, 1 male</li> </ul> |
|---|--|

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,464
221004 Recruitment Expenses	797,920

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>810,384</b>
Wage Recurrent	0
Non Wage Recurrent	810,384
AIA	0

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

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR &amp; National Reports;</li> <li>• Attend and contribute to sector meetings, review and workshops;</li> <li>• Disseminate ESC Regulations 2012</li> <li>• Research and Data Analysis.</li> <li>• Report writing;</li> <li>• Workshops.</li> </ul> | <ul style="list-style-type: none"> <li>• Prepared and submitted 01 Quarterly report and 01 M&amp;E report.</li> <li>• Attended 5 sector meeting and workshops.</li> <li>• Collected and analyzed 1 data for report writing</li> </ul> |
|---|---|

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,100
225001 Consultancy Services- Short term	20,289
227001 Travel inland	25,429
227002 Travel abroad	25,970

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>81,788</b>
Wage Recurrent	0
Non Wage Recurrent	81,788
AIA	0

#### Output: 03 Finance and Administration

# Vote:132 Education Service Commission

## QUARTER 2: 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"> <li>• Prepare and submit Books of Accounts to MoFPED</li> <li>• Prepare and Submit Financial Reports and Statements MoFPED</li> <li>• Conduct Workshops and Meetings</li> <li>• Procure goods and Services</li> <li>• Prepare and Submit Payroll reports</li> <li>• Prepare and Maintain Stores Registers</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 01 Books of Account and 01 Financial reports and statements for FY 18/19</li> <li>• Conducted 14 senior management meetings and 01 workshop on HIV/AIDs.</li> <li>• Prepared and submitted 03 payroll reports</li> <li>• Updated store register 3times.</li> <li>• Carried out monthly procurement of good and services.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 41,890 8,380 1,000 4,501 1,800 12,448 30,119 5,500 750 9,700 942 5,500 1,500 15,840 3,700 50,000 50,000 43,655 7,500 64,899 2,500

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>362,123</b>
Wage Recurrent	0
Non Wage Recurrent	362,123
AIA	0

### Output: 04 Internal Audit

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> <li>• Prepare and Submit Audit Reports</li> <li>• Prepare and Submit Non-Wage Audit Reports</li> <li>• Prepare and Submit Project Audit Reports</li> <li>• Prepare and Submit Management Letters/Quarterly Reports</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 01 audit report, 01 non-wage audit report and 01 project audit report</li> <li>• Prepared and submitted 02 management letters</li> </ul>	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	2,860 4,475

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>7,335</b>
Wage Recurrent	0

# Vote:132 Education Service Commission

## QUARTER 2: 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	7,335
		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

- Prepared and submitted 01 quarterly procurement report
- Prepared and submitted 01 annual procurement work plan
- Attended 03 workshops on procurement related activities

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,590
227001 Travel inland	1,457

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>6,047</b>
Wage Recurrent	0
Non Wage Recurrent	6,047
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)

- 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	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,680
221008 Computer supplies and Information Technology (IT)	10,378
221016 IFMS Recurrent costs	5,000
222003 Information and communications technology (ICT)	15,000

- Train Staff in ICT applications.

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>38,058</b>
Wage Recurrent	0
Non Wage Recurrent	38,058
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

- Paid salaries and allowances for 70 staffs and pension for 50 staffs
- Trained 8 staffs

Item	Spent
211101 General Staff Salaries	500,497
211103 Allowances (Inc. Casuals, Temporary)	7,533
212102 Pension for General Civil Service	158,861
213004 Gratuity Expenses	281,742
221003 Staff Training	9,033
221020 IPPS Recurrent Costs	6,250
227001 Travel inland	2,550

### Reasons for Variation in performance

No variations

# Vote:132 Education Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>966,466</b>
		Wage Recurrent	500,497
		Non Wage Recurrent	465,969
		AIA	0

### Output: 20 Records Management Services

		Item	Spent
• Manage records policies	• Managed record policy every month	211103 Allowances (Inc. Casuals, Temporary)	8,800
• Implement records procedures and regulations	Implemented record procedures and regulation monthly	222002 Postage and Courier	2,500
• Streamline and Strengthen records Staff Capacity Timely Access of records	Streamlined the capacity of 9 staffs on timely access of records	227001 Travel inland	10,000
• Managing records policies	• Implemented records procedures and regulations monthly		
• Implementing records procedures and regulations			
• Streaming and Strengthening records Staff Capacity Timely Access of records			

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>21,300</b>
Wage Recurrent	0
Non Wage Recurrent	21,300
AIA	0
<b>Total For SubProgramme</b>	<b>2,293,501</b>
Wage Recurrent	500,497
Non Wage Recurrent	1,793,004
AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
20 sets of furnitures	312202 Machinery and Equipment	22,742
	312203 Furniture & Fixtures	30,848

### Reasons for Variation in performance

Server planned for Q3

<b>Total</b>	<b>53,590</b>
GoU Development	53,590
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>53,590</b>
GoU Development	53,590
External Financing	0
AIA	0

**GRAND TOTAL 2,347,091**

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**Vote:132** Education Service Commission

**QUARTER 2: Outputs and Expenditure in Quarter**

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Wage Recurrent	500,497
Non Wage Recurrent	1,793,004
GoU Development	53,590
External Financing	0
AIA	0

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# Vote:132 Education Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Education Personnel Policy and Management

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Appoint 450 males and females, 25 persons with special needs	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
• Confirm 450 males and females, 25 persons with special needs	221004 Recruitment Expenses	12	0	12
• Validate 700 males and females, 50 persons with special needs	<b>Total</b>	<b>87</b>	<b>0</b>	<b>87</b>
• Regularize 25 appointments for both males and females countrywide	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Redesignated 25 appointments for both males and females countrywide	<i>Non Wage Recurrent</i>	<i>87</i>	<i>0</i>	<i>87</i>
• Discipline 12 staffs countrywide	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR & National Reports;	211103 Allowances (Inc. Casuals, Temporary)	88	0	88
• Attend and contribute to sector meetings, review and workshops;	225001 Consultancy Services- Short term	72	0	72
• Disseminate ESC Regulations 2012	227002 Travel abroad	4,030	0	4,030
• Research and Data Analysis.	<b>Total</b>	<b>4,190</b>	<b>0</b>	<b>4,190</b>
• Report writing;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Workshops.	<i>Non Wage Recurrent</i>	<i>4,190</i>	<i>0</i>	<i>4,190</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Finance and Administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Prepare and submit Books of Accounts to MoFPED	213001 Medical expenses (To employees)	125	0	125
• Prepare and Submit Financial Reports and Statements MoFPED	221009 Welfare and Entertainment	52	0	52
• Conduct Workshops and Meetings	221017 Subscriptions	250	0	250
• Procure goods and Services	222001 Telecommunications	300	0	300
• Prepare and Submit Payroll reports	223004 Guard and Security services	58	0	58
• Prepare and Maintain Stores Registers	224005 Uniforms, Beddings and Protective Gear	300	0	300
	228002 Maintenance - Vehicles	2,601	0	2,601
	<b>Total</b>	<b>3,687</b>	<b>0</b>	<b>3,687</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,687</i>	<i>0</i>	<i>3,687</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:132 Education Service Commission

## QUARTER 3: Revised Workplan

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

- 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

### Output: 05 Procurement Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Manage Procurement of goods and services	211103 Allowances (Inc. Casuals, Temporary)	122	0	122
• Manage Disposal of goods and services	227001 Travel inland	25	0	25
• Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA				
• Attend and Participate in Workshops on Procurement activities and processes				
	<b>Total</b>	<b>147</b>	<b>0</b>	<b>147</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>147</i>	<i>0</i>	<i>147</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Information Science

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Maintain Internet Connectivity	211103 Allowances (Inc. Casuals, Temporary)	255	0	255
• 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.				
	<b>Total</b>	<b>255</b>	<b>0</b>	<b>255</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>255</i>	<i>0</i>	<i>255</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs	211101 General Staff Salaries	458,295	0	458,295
• Plan and carry out staff development and Training	212102 Pension for General Civil Service	20,349	0	20,349
	213004 Gratuity Expenses	108,178	0	108,178
	227001 Travel inland	10	0	10
	<b>Total</b>	<b>586,833</b>	<b>0</b>	<b>586,833</b>
	<i>Wage Recurrent</i>	<i>458,295</i>	<i>0</i>	<i>458,295</i>
	<i>Non Wage Recurrent</i>	<i>128,537</i>	<i>0</i>	<i>128,537</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Manage records policies	211103 Allowances (Inc. Casuals, Temporary)	369	0	369
• 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				
	<b>Total</b>	<b>369</b>	<b>0</b>	<b>369</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>369</i>	<i>0</i>	<i>369</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects



# Vote:132 Education Service Commission

## QUARTER 3: Revised Workplan

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

*Capital Purchases*

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

02 servers	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	89,482	0	89,482
	312203 Furniture & Fixtures	10,152	0	10,152
	<b>Total</b>	<b>99,634</b>	<b>0</b>	<b>99,634</b>
	<i>GoU Development</i>	<i>99,634</i>	<i>0</i>	<i>99,634</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>695,201</b>	<b>0</b>	<b>695,201</b>
	<i>Wage Recurrent</i>	<i>458,295</i>	<i>0</i>	<i>458,295</i>
	<i>Non Wage Recurrent</i>	<i>137,271</i>	<i>0</i>	<i>137,271</i>
	<i>GoU Development</i>	<i>99,634</i>	<i>0</i>	<i>99,634</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>