

# Vote:132 Education Service Commission

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

|  | Approved Budget | Cashlimits by End Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 1.425           | 0.000                | 0.356               | 0.297           | 25.0%             | 20.9%          | 83.4%            |
| Non Wage                                   | 5.135           | 0.000                | 1.238               | 0.872           | 24.1%             | 17.0%          | 70.4%            |
| Devt. GoU                                  | 0.352           | 0.000                | 0.032               | 0.000           | 9.1%              | 0.0%           | 0.0%             |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>6.912</b>    | <b>0.000</b>         | <b>1.627</b>        | <b>1.169</b>    | <b>23.5%</b>      | <b>16.9%</b>   | <b>71.9%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>6.912</b>    | <b>0.000</b>         | <b>1.627</b>        | <b>1.169</b>    | <b>23.5%</b>      | <b>16.9%</b>   | <b>71.9%</b>     |
| Arrears                                    | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>6.912</b>    | <b>0.000</b>         | <b>1.627</b>        | <b>1.169</b>    | <b>23.5%</b>      | <b>16.9%</b>   | <b>71.9%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>6.912</b>    | <b>0.000</b>         | <b>1.627</b>        | <b>1.169</b>    | <b>23.5%</b>      | <b>16.9%</b>   | <b>71.9%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>6.912</b>    | <b>0.000</b>         | <b>1.627</b>        | <b>1.169</b>    | <b>23.5%</b>      | <b>16.9%</b>   | <b>71.9%</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 | 6.91            | 1.63        | 1.17        | 23.5%             | 16.9%          | 71.9%           |
| <b>Total for Vote</b>                                   | <b>6.91</b>     | <b>1.63</b> | <b>1.17</b> | <b>23.5%</b>      | <b>16.9%</b>   | <b>71.9%</b>    |

### Matters to note in budget execution

Appointments depends on submission from MoES and other relevant MDAs  
The Commission recruited Personnel for 100 newly grant aided schools and still processing the results.

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>0.367 Bn Shs</b>  | <i>SubProgram/Project :01 Headquarters</i> |
| Reason: Payments and Invoices in Progress, Some activities are slated in Second Quarter. |  |
| <i>Items</i>   |  |

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## QUARTER 1: Highlights of Vote Performance

|  |   |  |
|--|---|--|
| <b>194,960,267.000 UShs</b>  | 213004  | Gratuity Expenses                              |
| Reason: Payment for gratuity is in Second quarter.                 |   |  |
| <b>73,682,977.000 UShs</b>   | 212102  | Pension for General Civil Service              |
| Reason: Payment is being Processed.                                |   |  |
| <b>28,130,500.000 UShs</b>   | 227002  | Travel abroad                                  |
| Reason: Activity is undertaken in second quarter                   |   |  |
| <b>25,000,000.000 UShs</b>   | 221011  | Printing, Stationery, Photocopying and Binding |
| Reason: Payment is being Processed.                                |   |  |
| <b>10,639,687.000 UShs</b>   | 221004  | Recruitment Expenses                           |
| Reason: Invoices in Progress                                       |   |  |
| <b>0.032 Bn Shs</b>  | <i>SubProgram/Project :1271 Support to Education Service Commission</i> |  |
| Reason: Release was not sufficient to acquire the equipment.       |   |  |
| <i>Items</i>   |   |  |
| <b>32,153,025.000 UShs</b>   | 312201  | Transport Equipment                            |
| Reason: Release was not sufficient to acquire the equipment.       |   |  |
| <i>(ii) Expenditures in excess of the original approved budget</i> |   |  |

## V2: Performance Highlights

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

|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| <b>Programme : Education Personnel Policy and Management</b>   |                          |                        |                          |
| <b>Programme Outcome: Professional and Competent Male and Female Education Service Personnel</b>                                       |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>   |                          |                        |                          |
| 1. Increased enrolment and access for male and female to education and sports.   |                          |                        |                          |
| <b>Programme Outcome Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q1</b> |
| Percentage of Male and Female Education Service Personnel Recruited.   | Percentage               | 90%                    | 2.4%                     |
| Proportion of Education Service Personnel Policy implemented and managed.  | Percentage               | 50%                    | 30%                      |
| Proportion of Male and Female Education Service Personnel professionally managed ( Confirmed, Validated, Regularized and Disciplined ) | Percentage               | 90%                    | 3.3%                     |

**Table V2.2: Key Vote Output Indicators\***

|                       |  |
|-----------------------|--|
| <b>Programme :</b>    | <b>Education Personnel Policy and Management</b> |
| <b>Sub-Programme:</b> | <b>Headquarters</b>                              |

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## QUARTER 1: Highlights of Vote Performance

| Key OutPut : Management of Education Service Personnel |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Programme Outcome Indicators                           | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Personnel Appointed                                    | Number            | 1500            | 36                |
| Personnel Confirmed                                    | Number            | 1500            | 117               |
| Personnel Validated                                    | Number            | 2000            | 0                 |

### Performance highlights for the Quarter

Appointment 36 Personnel, Confirmation 117 Personnel, the Commission recruited for the newly grant aided 100 schools

## 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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 0752 Education Personnel Policy and Management</b>   | <b>6.91</b>     | <b>1.63</b> | <b>1.17</b> | <b>23.5%</b>          | <b>16.9%</b>       | <b>71.9%</b>        |
| <i>Class: Outputs Provided</i>                                  | <b>6.56</b>     | <b>1.59</b> | <b>1.17</b> | <b>24.3%</b>          | <b>17.8%</b>       | <b>73.3%</b>        |
| 075201 Management of Education Service Personnel                | 1.94            | 0.45        | 0.44        | 23.5%                 | 22.9%              | 97.6%               |
| 075202 Policy ,Monitoring, Evaluation and Research              | 0.10            | 0.02        | 0.01        | 19.9%                 | 12.3%              | 61.5%               |
| 075203 Finance and Administration                               | 1.42            | 0.35        | 0.29        | 24.6%                 | 20.1%              | 81.7%               |
| 075204 Internal Audit   | 0.03            | 0.01        | 0.01        | 25.0%                 | 24.9%              | 99.7%               |
| 075205 Procurement Services                                     | 0.02            | 0.00        | 0.00        | 25.0%                 | 24.8%              | 99.3%               |
| 075206 Information Science                                      | 0.12            | 0.03        | 0.01        | 23.8%                 | 12.6%              | 52.8%               |
| 075219 Human Resource Management Services                       | 2.89            | 0.72        | 0.39        | 24.9%                 | 13.5%              | 54.2%               |
| 075220 Records Management Services                              | 0.05            | 0.01        | 0.01        | 23.1%                 | 22.1%              | 96.0%               |
| <i>Class: Capital Purchases</i>                                 | <b>0.35</b>     | <b>0.03</b> | <b>0.00</b> | <b>9.1%</b>           | <b>0.0%</b>        | <b>0.0%</b>         |
| 075275 Purchase of Motor Vehicles and Other Transport Equipment | 0.30            | 0.03        | 0.00        | 10.7%                 | 0.0%               | 0.0%                |
| 075276 Purchase of Office and ICT Equipment, including Software | 0.05            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <b>Total for Vote</b>   | <b>6.91</b>     | <b>1.63</b> | <b>1.17</b> | <b>23.5%</b>          | <b>16.9%</b>       | <b>71.9%</b>        |

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

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i>                         | <b>6.56</b>     | <b>1.59</b> | <b>1.17</b> | <b>24.3%</b>          | <b>17.8%</b>       | <b>73.3%</b>        |
| 211101 General Staff Salaries                          | 1.43            | 0.36        | 0.30        | 25.0%                 | 20.9%              | 83.4%               |
| 211103 Allowances                                      | 0.36            | 0.09        | 0.09        | 25.0%                 | 24.9%              | 99.6%               |
| 212102 Pension for General Civil Service               | 0.57            | 0.14        | 0.07        | 25.0%                 | 12.2%              | 48.7%               |
| 213001 Medical expenses (To employees)                 | 0.05            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 213002 Incapacity, death benefits and funeral expenses | 0.00            | 0.00        | 0.00        | 25.0%                 | 12.5%              | 50.0%               |
| 213004 Gratuity Expenses                               | 0.78            | 0.19        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |

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## Education Service Commission

### QUARTER 1: Highlights of Vote Performance

|  |             |             |             |              |              |              |
|--|-------------|-------------|-------------|--------------|--------------|--------------|
| 221001 Advertising and Public Relations                  | 0.03        | 0.01        | 0.00        | 25.0%        | 0.0%         | 0.0%         |
| 221003 Staff Training                                    | 0.05        | 0.01        | 0.01        | 21.3%        | 17.2%        | 80.7%        |
| 221004 Recruitment Expenses                              | 1.89        | 0.44        | 0.43        | 23.4%        | 22.8%        | 97.6%        |
| 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        | 0.00        | 19.2%        | 2.7%         | 14.3%        |
| 221009 Welfare and Entertainment                         | 0.05        | 0.01        | 0.01        | 25.0%        | 20.7%        | 82.7%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.10        | 0.03        | 0.00        | 25.0%        | 0.0%         | 0.0%         |
| 221012 Small Office Equipment                            | 0.02        | 0.00        | 0.00        | 25.0%        | 25.0%        | 100.0%       |
| 221016 IFMS Recurrent costs                              | 0.02        | 0.01        | 0.01        | 30.0%        | 30.0%        | 100.0%       |
| 221017 Subscriptions                                     | 0.00        | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%         |
| 221020 IPPS Recurrent Costs                              | 0.03        | 0.01        | 0.01        | 25.0%        | 25.0%        | 100.0%       |
| 222001 Telecommunications                                | 0.04        | 0.01        | 0.01        | 12.5%        | 12.5%        | 100.0%       |
| 222002 Postage and Courier                               | 0.01        | 0.00        | 0.00        | 15.0%        | 12.0%        | 80.0%        |
| 222003 Information and communications technology (ICT)   | 0.03        | 0.01        | 0.00        | 25.0%        | 7.0%         | 28.2%        |
| 223004 Guard and Security services                       | 0.00        | 0.00        | 0.00        | 25.0%        | 0.0%         | 0.0%         |
| 223005 Electricity                                       | 0.01        | 0.00        | 0.00        | 25.0%        | 25.0%        | 100.0%       |
| 223006 Water   | 0.01        | 0.00        | 0.00        | 25.0%        | 25.0%        | 100.0%       |
| 224005 Uniforms, Beddings and Protective Gear            | 0.01        | 0.00        | 0.00        | 25.0%        | 0.0%         | 0.0%         |
| 225001 Consultancy Services- Short term                  | 0.04        | 0.01        | 0.01        | 12.7%        | 12.7%        | 100.0%       |
| 227001 Travel inland                                     | 0.37        | 0.09        | 0.09        | 25.0%        | 25.0%        | 99.8%        |
| 227002 Travel abroad                                     | 0.11        | 0.03        | 0.00        | 25.0%        | 0.0%         | 0.0%         |
| 227004 Fuel, Lubricants and Oils                         | 0.18        | 0.04        | 0.04        | 25.0%        | 25.0%        | 100.0%       |
| 228001 Maintenance - Civil                               | 0.05        | 0.01        | 0.01        | 25.0%        | 24.7%        | 98.9%        |
| 228002 Maintenance - Vehicles                            | 0.27        | 0.07        | 0.06        | 25.0%        | 22.6%        | 90.2%        |
| <b>Class: Capital Purchases</b>                          | <b>0.35</b> | <b>0.03</b> | <b>0.00</b> | <b>9.1%</b>  | <b>0.0%</b>  | <b>0.0%</b>  |
| 312201 Transport Equipment                               | 0.30        | 0.03        | 0.00        | 10.7%        | 0.0%         | 0.0%         |
| 312202 Machinery and Equipment                           | 0.02        | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%         |
| 312203 Furniture & Fixtures                              | 0.03        | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%         |
| <b>Total for Vote</b>                                    | <b>6.91</b> | <b>1.63</b> | <b>1.17</b> | <b>23.5%</b> | <b>16.9%</b> | <b>71.9%</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>6.91</b>     | <b>1.63</b> | <b>1.17</b> | <b>23.5%</b>          | <b>16.9%</b>       | <b>71.9%</b>        |
| <i>Recurrent SubProgrammes</i>                                |                 |             |             |                       |                    |                     |
| 01 Headquarters   | 6.56            | 1.59        | 1.17        | 24.3%                 | 17.8%              | 73.3%               |
| <i>Development Projects</i>                                   |                 |             |             |                       |                    |                     |
| 1271 Support to Education Service Commission                  | 0.35            | 0.03        | 0.00        | 9.1%                  | 0.0%               | 0.0%                |
| <b>Total for Vote</b>   | <b>6.91</b>     | <b>1.63</b> | <b>1.17</b> | <b>23.5%</b>          | <b>16.9%</b>       | <b>71.9%</b>        |

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

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**Vote:132** Education Service Commission

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**QUARTER 1: Highlights of Vote Performance**

| <i>Billion Uganda Shillings</i> | <b>Approved<br/>Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% Budget<br/>Released</b> | <b>% Budget<br/>Spent</b> | <b>%Releases<br/>Spent</b> |
|---------------------------------|----------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
|---------------------------------|----------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|

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## 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<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### 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 ;                                   | Appointed 36 teaching and Non-Teaching Personnel (23 male, 13 female)          | 211103 Allowances 12,474            |
| Confirm 1500 ;                                   | Confirmed 117 teaching and Non-Teaching Personnel (69 male, 48 female)         | 221004 Recruitment Expenses 430,746 |
| Validate 2000 ;                                  | Regularized 2 Appointments of Teaching and Non-Teaching Personnel (2male)      |                                     |
| Regularize 500 Appointments;                     | Granted Study Leave to 6Teaching and Non-Teaching personnel (5 male, 1 female) |                                     |
| Grant Study Leave and Review Disciplinary Cases; |  |                                     |

Enhance & Support Supervision to District Service Commissions.

#### Reasons for Variation in performance

Appointment results for 100 grant aided schools is being Processed. Validation is slated for Second Quarter.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>443,219</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 443,219        |
| AIA                | 0              |

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

|   | Item  | Spent   |
|---|---|---|
| BFP & MPS FY 2017/18, Annual Report, GHAPR, ESSAPR, Quarterly Reports FY 2016/17 Prepared and Submitted | Prepared and Submitted Annual Report FY 16/17 to Parliament of Uganda   | 211103 Allowances 5,130                       |
|   | Prepared and Submitted ESC Government Annual Performance Report (GHAPR) FY 2016/17 to Office of the Prime Minister (OPM), | 225001 Consultancy Services- Short term 5,136 |
|   | Prepared and Submitted First Quarter (Q1) FY 17/18, Performance and Financial Reports to Ministry of Finance.             | 227001 Travel inland 1,800                    |
|   | Prepare and Submit Quarter One (Q1) Monitoring and Evaluation Reports to Office of the President and OPM.                 |   |
|   | Disseminated the Education Service Commission Regulations and the Teacher's Professional Code of Conduct                  |   |
|   | Prepared and Submitted Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES                    |   |

#### Reasons for Variation in performance

No variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>12,066</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 12,066        |

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 Education Service Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   |  | AIA 0            |

### Output: 03 Finance and Administration

| Final Books of Accounts, Financial Reports & Statements for FY 2016/17 Prepared & Submitted.<br>Workshops and Meetings Conducted, Goods & Services Procured, Staff Development & Training Conducted.<br>Store Registers Prepared. | Prepared and submitted Books of Accounts to MoFPED<br>Prepared and Submitted Financial Reports and Statements MoFPED<br>Conducted Workshops and Meetings<br>Procured goods and Services<br>Prepared and Submitted Payroll reports<br>Prepared and Maintained Stores Registers | Item   | Spent  |
|---|---|--|--------|
|   |   | 211103 Allowances                                      | 48,283 |
|   |   | 213001 Medical expenses (To employees)                 | 13,500 |
|   |   | 213002 Incapacity, death benefits and funeral expenses | 500    |
|   |   | 221007 Books, Periodicals & Newspapers                 | 1,800  |
|   |   | 221009 Welfare and Entertainment                       | 10,338 |
|   |   | 221012 Small Office Equipment                          | 3,750  |
|   |   | 222001 Telecommunications                              | 5,000  |
|   |   | 223005 Electricity                                     | 3,000  |
|   |   | 223006 Water   | 1,500  |
|   |   | 227001 Travel inland                                   | 79,906 |
|   |   | 227004 Fuel, Lubricants and Oils                       | 44,339 |
|   |   | 228001 Maintenance - Civil                             | 12,363 |
|   |   | 228002 Maintenance - Vehicles                          | 60,957 |

### Reasons for Variation in performance

No variation

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>285,234</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 285,234        |
| AIA                | 0              |

### Output: 04 Internal Audit

| Audits Conducted.<br>Audit Reports, Non Wage Audit, Project Audit, Quarterly Audit Reports and Management Letter Prepared and Submitted.<br>Annual Work Plan Prepared and Submitted. | Prepared and Submitted Audit Reports<br>Prepared and Submitted Non-Wage Audit Reports<br>Prepared and Submitted Project Audit Reports<br>Prepared and Submitted Management Letters/Quarterly Reports | Item                 | Spent |
|--|--|----------------------|-------|
|  |  | 211103 Allowances    | 2,825 |
|  |  | 227001 Travel inland | 4,500 |

### Reasons for Variation in performance

No variation

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>7,325</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 7,325        |
| AIA                | 0            |

### Output: 05 Procurement Services

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## Education Service Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand      |
|--|---|--|-----------------------|
| Procurement and disposal of Goods & Services Managed;<br>Quarterly , Semi Annual, Annual Procurement Reports & Procurement Plans FY 2017/18 prepared and Submitted to MoFPED & PPDA;<br>Contracts Monitored and managed; | Managed Procurement of goods and services<br>Managed Disposal of goods and services Prepared and Submitted Quarter One Procurement Reports to MoFPED and PPDA<br>Prepared and submitted the procurement plan 2017/18 to MoFPED and PPDA<br>Attended and Participated in Workshops on Procurement activities and processes | <b>Item</b><br>211103 Allowances   | <b>Spent</b><br>4,680 |

#### Reasons for Variation in performance

No variation

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>4,680</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 4,680        |
| AIA                | 0            |

#### Output: 06 Information Science

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Item   | Spent                            |
|---|--|--|----------------------------------|
| Internet Connectivity, Anti-Virus Subscription, IPPS, EDMS for Education Service Personnel, Soft and Hard Ware, ESC Website Maintained;.<br>IT Equipment Acquired;<br>ESC Website Updated;<br>Staff Trained in ICT Applications & Laws; | Maintained Internet Connectivity<br>Maintained IPPS and Electronic Database Management System (EDMS) for Education Service Personnel<br>Maintained Hardware and Software<br>Acquired IT equipment<br>Maintained Integrated Financial Management Information System (IFMIS)<br>Trained Staff in ICT applications. | 211103 Allowances<br>221008 Computer supplies and Information Technology (IT)<br>221016 IFMS Recurrent costs<br>222003 Information and communications technology (ICT) | 5,070<br>1,140<br>6,000<br>2,351 |

#### Reasons for Variation in performance

No variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>14,561</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 14,561        |
| AIA                | 0             |

#### Output: 19 Human Resource Management Services

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Item   | Spent   |
|---|--|--|---|
| Salaries,Pension, Gratuity, Wages and Allowances Paid and Secured;<br>Payroll reports Prepared and Submitted; | Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for Staffs<br>Planned and carried out staff development and Training | 211101 General Staff Salaries<br>211103 Allowances<br>212102 Pension for General Civil Service<br>221003 Staff Training<br>221020 IPPS Recurrent Costs<br>227001 Travel inland | 297,349<br>5,033<br>69,984<br>9,276<br>6,250<br>2,560 |

#### Reasons for Variation in performance

No variation

|              |                |
|--------------|----------------|
| <b>Total</b> | <b>390,451</b> |
|--------------|----------------|

# 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<br>Thousand |
|--|--|--|------------------|
|  |  | Wage Recurrent   | 297,349          |
|  |  | Non Wage Recurrent   | 93,102           |
|  |  | AIA  | 0                |
| <b>Output: 20 Records Management Services</b>                        |  |  |                  |
| Records management policies, procedures and regulations implemented; | Managed records policies                       | <b>Item</b>  | <b>Spent</b>     |
| Records management systems   | Implemented records procedures and regulations | 211103 Allowances  | 5,995            |
| Streamlined and Strengthened   | Streamlined and Strengthened records           | 222002 Postage and Courier   | 1,200            |
| Records Staffs and Records Users                                     | Staff Capacity                                 | 227001 Travel inland   | 4,320            |
| capacity Built;  |  |  |                  |
| Records processed and timely accessed;                               |  |  |                  |
| <b>Reasons for Variation in performance</b>                          |  |  |                  |
| No variation   |  |  |                  |
|  |  | <b>Total</b>   | <b>11,515</b>    |
|  |  | Wage Recurrent   | 0                |
|  |  | Non Wage Recurrent   | 11,515           |
|  |  | AIA  | 0                |
|  |  | <b>Total For SubProgramme</b>  | <b>1,169,052</b> |
|  |  | Wage Recurrent   | 297,349          |
|  |  | Non Wage Recurrent   | 871,703          |
|  |  | AIA  | 0                |
|  |  | <b>GRAND TOTAL</b>   | <b>1,169,052</b> |
|  |  | Wage Recurrent   | 297,349          |
|  |  | Non Wage Recurrent   | 871,703          |
|  |  | GoU Development  | 0                |
|  |  | External Financing   | 0                |
|  |  | AIA  | 0                |

# Vote:132 Education Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Program: 52 Education Personnel Policy and Management

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

|   | Item   | Spent                               |
|---|--|-------------------------------------|
| Appoint 300 Teaching and Non-Teaching Personnel                     | Appointed 36 teaching and Non-Teaching Personnel (23 male, 13 female)          | 211103 Allowances 12,474            |
| Confirm 300 Teaching and Non-Teaching Personnel                     | Confirmed 117 teaching and Non-Teaching Personnel (69 male, 48 female)         | 221004 Recruitment Expenses 430,746 |
| Validate 500 Teaching and Non Teaching personnel                    | Regularized 2 Appointments of Teaching and Non-Teaching Personnel (2male)      |                                     |
| Regularize 100 Appointments of Teaching and Non Teaching Personnel  | Granted Study Leave to 6Teaching and Non-Teaching personnel (5 male, 1 female) |                                     |
| Grant Study Leave and Review Disciplinary Cases                     |  |                                     |
| Visit and offer Support Supervision to District Service Commissions |  |                                     |

#### Reasons for Variation in performance

Appointment results for 100 grant aided schools is being Processed.  
Validation is slated for Second Quarter.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>443,219</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 443,219        |
| AIA                | 0              |

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

|   | Item  | Spent   |
|---|---|---|
| Prepare and Submit Annual Report FY 16/17 to Parliament of Uganda   | Prepared and Submitted Annual Report FY 16/17 to Parliament of Uganda   | 211103 Allowances 5,130                       |
| Prepare and Submit ESC Government Annual Performance Report (GHAPR) FY 17/18 to Office of the Prime Minister (OPM). | Prepared and Submitted ESC Government Annual Performance Report (GHAPR) FY 2016/17 to Office of the Prime Minister (OPM), | 225001 Consultancy Services- Short term 5,136 |
| Prepare and Submit Fourth Quarter (Q4) FY 16/17, Performance and Financial Reports to Ministry of Finance,          | Prepared and Submitted First Quarter (Q1) FY 17/18, Performance and Financial Reports to Ministry of Finance.             | 227001 Travel inland 1,800                    |
| Prepare and Submit Quarter four (Q4) Monitoring and Evaluation Reports and submit to Office of the President.       | Prepare and Submit Quarter One (Q1) Monitoring and Evaluation Reports to Office of the President and OPM.                 |   |
| Disseminate the Education Service Commission Regulations and the Teacher's Professional Code of Conduct             | Disseminated the Education Service Commission Regulations and the Teacher's Professional Code of Conduct                  |   |
| Prepare and Submit Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES                  | Prepared and Submitted Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES                    |   |

#### Reasons for Variation in performance

No variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>12,066</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 12,066        |
| AIA                | 0             |

# Vote:132

 Education Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                             | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
| <b>Output: 03 Finance and Administration</b>                                 |  |   |                  |
| Prepare and submit Final Books of Accounts for FY 2016/17 to MoFPED          | Prepared and submitted Books of Accounts to MoFPED             | <b>Item</b>   | <b>Spent</b>     |
| Prepare and Submit Financial Reports and Statements for FY 2016/17 to MoFPED | Prepared and Submitted Financial Reports and Statements MoFPED | 211103 Allowances                                       | 48,283           |
| Conduct Workshops and Meetings   | Conducted Workshops and Meetings                               | 213001 Medical expenses (To employees)                  | 13,500           |
| Procure goods and Services   | Procured goods and Services                                    | 213002 Incapacity, death benefits and funeral expenses  | 500              |
| Prepare and Submit Payroll reports   | Prepared and Submitted Payroll reports                         | 221007 Books, Periodicals & Newspapers                  | 1,800            |
| Prepare and Maintain Stores Registers  | Prepared and Maintained Stores Registers                       | 221009 Welfare and Entertainment                        | 10,338           |
|  |  | 221012 Small Office Equipment                           | 3,750            |
|  |  | 222001 Telecommunications                               | 5,000            |
|  |  | 223005 Electricity                                      | 3,000            |
|  |  | 223006 Water  | 1,500            |
|  |  | 227001 Travel inland                                    | 79,906           |
|  |  | 227004 Fuel, Lubricants and Oils                        | 44,339           |
|  |  | 228001 Maintenance - Civil                              | 12,363           |
|  |  | 228002 Maintenance - Vehicles                           | 60,957           |
|  |  | <b>Total</b>  | <b>285,234</b>   |
|  |  | Wage Recurrent  | 0                |
|  |  | Non Wage Recurrent                                      | 285,234          |
|  |  | <i>AIA</i>  | 0                |
| <b>Output: 04 Internal Audit</b>   |  |   |                  |
| Prepare and Submit Audit Reports   | Prepared and Submitted Audit Reports                           | <b>Item</b>   | <b>Spent</b>     |
| Prepare and Submit Non Wage Audit Reports                                    | Prepared and Submitted Non-Wage Audit Reports                  | 211103 Allowances                                       | 2,825            |
| Prepare and Submit Project Audit Reports                                     | Prepared and Submitted Project Audit Reports                   | 227001 Travel inland                                    | 4,500            |
| Prepare and Submit Management Letters/Quarterly Reports                      | Prepared and Submitted Management Letters/Quarterly Reports    |   |                  |
|  |  | <b>Total</b>  | <b>7,325</b>     |
|  |  | Wage Recurrent  | 0                |
|  |  | Non Wage Recurrent                                      | 7,325            |
|  |  | <i>AIA</i>  | 0                |
| <b>Output: 05 Procurement Services</b>                                       |  |   |                  |

### Reasons for Variation in performance

No variation

### Reasons for Variation in performance

No variation

# 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<br>Thousand      |
|--|--|---|-----------------------|
| Management of Procurement of goods and services                                    | Managed Procurement of goods and services                                      | <b>Item</b><br>211103 Allowances                        | <b>Spent</b><br>4,680 |
| Management of Disposal of goods and services                                       | Managed Disposal of goods and services   |   |                       |
| Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED | Prepared and Submitted Quarter One Procurement Reports to MoFPED and PPDA      |   |                       |
| Prepare and Submit the procurement plan 2017/18                                    | Prepared and submitted the procurement plan 2017/18 to MoFPED and PPDA         |   |                       |
| Attend and Participate in Workshops on Procurement activities and processes        | Attended and Participated in Workshops on Procurement activities and processes |   |                       |

### Reasons for Variation in performance

No variation

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>4,680</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 4,680        |
| AIA                | 0            |

### Output: 06 Information Science

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item   | Spent |
|---|--|--|-------|
| Maintain Internet Connectivity  | Maintained Internet Connectivity   |  |       |
| Maintain IPPS   | Maintained IPPS and Electronic Database Management System (EDMS) for Education Service Personnel | 211103 Allowances  | 5,070 |
| Maintain Electronic Database Management System (EDMS) for Education Service Personnel | Maintained Hardware and Software   | 221008 Computer supplies and Information Technology (IT) | 1,140 |
| Maintain Hardware and Software  | Acquired IT equipment  | 221016 IFMS Recurrent costs                              | 6,000 |
| Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)        | Maintained Integrated Financial Management Information System (IFMIS)                            | 222003 Information and communications technology (ICT)   | 2,351 |
| Maintain Integrated Financial Management Information System (IFMIS)                   | Trained Staff in ICT applications.   |  |       |
| Train Staff in ICT applications.  |  |  |       |

### Reasons for Variation in performance

No variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>14,561</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 14,561        |
| AIA                | 0             |

### Output: 19 Human Resource Management Services

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item                                     | Spent   |
|---|--|--|---------|
| Secure and pay Salaries , Wages ,Allowances, Gratuity and Pensions for Staffs | Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for Staffs | 211101 General Staff Salaries            | 297,349 |
| Plan and Carry out staff development and Training                             | Planned and carried out staff development and Training                         | 211103 Allowances                        | 5,033   |
|   |  | 212102 Pension for General Civil Service | 69,984  |
|   |  | 221003 Staff Training                    | 9,276   |
|   |  | 221020 IPPS Recurrent Costs              | 6,250   |
|   |  | 227001 Travel inland                     | 2,560   |

### Reasons for Variation in performance

No variation

|              |                |
|--------------|----------------|
| <b>Total</b> | <b>390,451</b> |
|--------------|----------------|

# 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<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 297,349          |
|                            |                                    | Non Wage Recurrent                                      | 93,102           |
|                            |                                    | AIA   | 0                |

### Output: 20 Records Management Services

| Manage records policies                          | Managed records policies                            | Item                       | Spent |
|--|---|----------------------------|-------|
| Implement records procedures and regulations     | Implemented records procedures and regulations      | 211103 Allowances          | 5,995 |
| Streamline and Strengthen records Staff Capacity | Streamlined and Strengthened records Staff Capacity | 222002 Postage and Courier | 1,200 |
| Timely Access of records                         |   | 227001 Travel inland       | 4,320 |

### Reasons for Variation in performance

No variation

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>11,515</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 11,515           |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,169,051</b> |
| Wage Recurrent                | 297,349          |
| Non Wage Recurrent            | 871,703          |
| AIA                           | 0                |

### Development Projects

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

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| None | Item | Spent |
|------|------|-------|
|------|------|-------|

### Reasons for Variation in performance

Funds released was not adequate

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| GoU Development    | 0        |
| External Financing | 0        |
| AIA                | 0        |

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

| None | Item | Spent |
|------|------|-------|
|------|------|-------|

### Reasons for Variation in performance

Funds released was not adequate

|                               |          |
|-------------------------------|----------|
| <b>Total</b>                  | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |
| <b>Total For SubProgramme</b> | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 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 | <i>UShs<br/>Thousand</i> |
|----------------------------|------------------------------------|---|--------------------------|
|                            |                                    | AIA   | 0                        |
|                            |                                    | <b>GRAND TOTAL</b>                                      | <b>1,169,051</b>         |
|                            |                                    | Wage Recurrent  | 297,349                  |
|                            |                                    | Non Wage Recurrent                                      | 871,703                  |
|                            |                                    | GoU Development   | 0                        |
|                            |                                    | External Financing                                      | 0                        |
|                            |                                    | AIA   | 0                        |

# Vote:132 Education Service Commission

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### 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 300 Teaching and Non-Teaching Personnel                     |                             |                    |                  |               |
| Confirm 300 Teaching and Non-Teaching Personnel                     | 211103 Allowances           | 64                 | 0                | 64            |
| Validate 500 Teaching and Non-Teaching personnel                    |                             |                    |                  |               |
| Regularize 100 Appointments of Teaching and Non-Teaching            | 221004 Recruitment Expenses | 10,640             | 0                | 10,640        |
| Personnel Grant Study Leave and Review Disciplinary Cases           |                             |                    |                  |               |
|   | <b>Total</b>                | <b>10,704</b>      | <b>0</b>         | <b>10,704</b> |
|   | <i>Wage Recurrent</i>       | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| Visit and offer Support Supervision to District Service Commissions |                             |                    |                  |               |
|   | <i>Non Wage Recurrent</i>   | <i>10,704</i>      | <i>0</i>         | <i>10,704</i> |
|   | <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 Second Quarter (Q2) FY 17/18, Performance and Financial Reports to MoFPED and OPM.     |   |                    |                  |              |
| Prepare and Submit Quarter Two (Q2) Monitoring and Evaluation Reports to Office of the President and OPM. | 211103 Allowances                                     | 52                 | 0                | 52           |
| Disseminate the Education Service Commission Regulations and the Teacher's Professional Code of Conduct   | 221011 Printing, Stationery, Photocopying and Binding | 7,500              | 0                | 7,500        |
|   | <b>Total</b>  | <b>7,552</b>       | <b>0</b>         | <b>7,552</b> |
|   | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|   | <i>Non Wage Recurrent</i>                             | <i>7,552</i>       | <i>0</i>         | <i>7,552</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             |  |                    |                  |               |
| Prepare and Submit Financial Reports and Statements MoFPED | 211103 Allowances                                      | 6                  | 0                | 6             |
| Conduct Workshops and Meetings                             | 213002 Incapacity, death benefits and funeral expenses | 500                | 0                | 500           |
| Procure goods and Services                                 |  |                    |                  |               |
| Prepare and Submit Payroll reports                         | 221001 Advertising and Public Relations                | 6,750              | 0                | 6,750         |
| Prepare and Maintain Stores Registers                      | 221009 Welfare and Entertainment                       | 2,162              | 0                | 2,162         |
|  | 221011 Printing, Stationery, Photocopying and Binding  | 17,500             | 0                | 17,500        |
|  | 223004 Guard and Security services                     | 1,000              | 0                | 1,000         |
|  | 224005 Uniforms, Beddings and Protective Gear          | 1,250              | 0                | 1,250         |
|  | 227002 Travel abroad                                   | 28,131             | 0                | 28,131        |
|  | 228001 Maintenance - Civil                             | 137                | 0                | 137           |
|  | 228002 Maintenance - Vehicles                          | 6,589              | 0                | 6,589         |
|  | <b>Total</b>   | <b>64,026</b>      | <b>0</b>         | <b>64,026</b> |
|  | <i>Wage Recurrent</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                              | <i>64,026</i>      | <i>0</i>         | <i>64,026</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:132 Education Service Commission

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i>                                | <b>Planned Outputs for the Quarter</b>   | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                |
|--|--|---|--------------------|------------------|----------------|
| <b>Output: 04 Internal Audit</b>                     |  |   |                    |                  |                |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  | Prepare and Submit Audit Reports   |   |                    |                  |                |
|  | Prepare and Submit Non-Wage Audit Reports  | 211103 Allowances   | 24                 | 0                | 24             |
|  | Prepare and Submit Project Audit Reports   |   |                    |                  |                |
|  | Prepare and Submit Management Letters/Quarterly Reports  | 227001 Travel inland  | 1                  | 0                | 1              |
|  |  | <b>Total</b>  | <b>25</b>          | <b>0</b>         | <b>25</b>      |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  |  | <i>Non Wage Recurrent</i>   | <i>25</i>          | <i>0</i>         | <i>25</i>      |
|  |  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| <b>Output: 05 Procurement Services</b>               |  |   |                    |                  |                |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  | Manage Procurement of goods and services   |   |                    |                  |                |
|  | Manage Disposal of goods and services  | 211103 Allowances   | 31                 | 0                | 31             |
|  | 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>31</b>          | <b>0</b>         | <b>31</b>      |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  |  | <i>Non Wage Recurrent</i>   | <i>31</i>          | <i>0</i>         | <i>31</i>      |
|  |  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| <b>Output: 06 Information Science</b>                |  |   |                    |                  |                |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  | Maintain Internet Connectivity   |   |                    |                  |                |
|  | Maintain IPPS and Electronic Database Management System (EDMS) for Education Service Personnel | 211103 Allowances   | 177                | 0                | 177            |
|  | Maintain Hardware and Software   | 221008 Computer supplies and Information Technology (IT)  | 6,860              | 0                | 6,860          |
|  | Acquire IT equipment   |   |                    |                  |                |
|  | Maintain Integrated Financial Management Information System (IFMIS)                            | 222003 Information and communications technology (ICT)  | 6,000              | 0                | 6,000          |
|  | Train Staff in ICT applications.   |   |                    |                  |                |
|  |  | <b>Total</b>  | <b>13,037</b>      | <b>0</b>         | <b>13,037</b>  |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  |  | <i>Non Wage Recurrent</i>   | <i>13,037</i>      | <i>0</i>         | <i>13,037</i>  |
|  |  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| <b>Output: 19 Human Resource Management Services</b> |  |   |                    |                  |                |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  | Manage records policies  |   |                    |                  |                |
|  | Implement records procedures and regulations   | 211101 General Staff Salaries   | 58,996             | 0                | 58,996         |
|  | Streamline and Strengthen records Staff Capacity Timely Access of records                      | 212102 Pension for General Civil Service  | 73,683             | 0                | 73,683         |
|  |  | 213004 Gratuity Expenses  | 194,960            | 0                | 194,960        |
|  |  | 221003 Staff Training   | 2,224              | 0                | 2,224          |
|  |  | <b>Total</b>  | <b>329,863</b>     | <b>0</b>         | <b>329,863</b> |
|  |  | <i>Wage Recurrent</i>   | <i>58,996</i>      | <i>0</i>         | <i>58,996</i>  |
|  |  | <i>Non Wage Recurrent</i>   | <i>270,867</i>     | <i>0</i>         | <i>270,867</i> |
|  |  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:132 Education Service Commission

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i>   | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                |
|--|--|---|------------------|----------------|
| <b>Output: 20 Records Management Services</b>                                |  |   |                  |                |
| Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |
| Plan and carry out staff development and Training                            | 222002 Postage and Courier             | 300   | 0                | 300            |
|  | 227001 Travel inland                   | 185   | 0                | 185            |
|  | <b>Total</b>                           | <b>485</b>  | <b>0</b>         | <b>485</b>     |
|  | <i>Wage Recurrent</i>                  | <i>0</i>  | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>              | <i>485</i>  | <i>0</i>         | <i>485</i>     |
|  | <i>AIA</i>                             | <i>0</i>  | <i>0</i>         | <i>0</i>       |
| <i>Development Projects</i>  |  |   |                  |                |
| <b>Project: 1271 Support to Education Service Commission</b>                 |  |   |                  |                |
| <i>Capital Purchases</i>   |  |   |                  |                |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>   |  |   |                  |                |
| 01 Motor Vehicle   | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |
|  | 312201 Transport Equipment             | 32,153  | 0                | 32,153         |
|  | <b>Total</b>                           | <b>32,153</b>   | <b>0</b>         | <b>32,153</b>  |
|  | <i>GoU Development</i>                 | <i>32,153</i>   | <i>0</i>         | <i>32,153</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>457,876</b>  | <b>0</b>         | <b>457,876</b> |
|  | <i>Wage Recurrent</i>                  | <i>58,996</i>   | <i>0</i>         | <i>58,996</i>  |
|  | <i>Non Wage Recurrent</i>              | <i>366,727</i>  | <i>0</i>         | <i>366,727</i> |
|  | <i>GoU Development</i>                 | <i>32,153</i>   | <i>0</i>         | <i>32,153</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>       |