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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.816	1.408	1.408	0.568	50.0%	20.2%	40.4%
	Non Wage	5.142	3.369	3.369	2.722	65.5%	52.9%	80.8%
Devt.	GoU	0.352	0.377	0.352	0.079	100.0%	22.4%	22.6%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	8.309	5.155	5.129	3.369	61.7%	40.5%	65.7%
Total Go	U+Ext Fin (MTEF)	8.309	5.155	5.129	3.369	61.7%	40.5%	65.7%
	Arrears	0.026	0.000	0.000	0.000	0.0%	0.0%	0.0%
T	otal Budget	8.335	5.155	5.129	3.369	61.5%	40.4%	65.7%
	A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
G	rand Total	8.335	5.155	5.129	3.369	61.5%	40.4%	65.7%
	ote Budget ing Arrears	8.309	5.155	5.129	3.369	61.7%	40.5%	65.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0752 Education Personnel Policy and Management	8.31	5.13	3.37	61.7%	40.5%	65.7%
Total for Vote	8.31	5.13	3.37	61.7%	40.5%	65.7%

Matters to note in budget execution

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

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

(i) Major unpsent balances					
Programs , Projects					
Program 0752 Education Personnel Policy and Management					
0.629 Bn Shs	SubProgram/Project :01 Headquarters				
Reason: Delayed Invoices from service providers and variations in payment files					
Items					
609,194,381.000 UShs	221004 Recruitment Expenses				

Vote: 132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

Reason: Process ongoing

6,376,130.000 UShs 221009 Welfare and Entertainment

Reason: Delayed Invoices from service providers

5,462,500.000 UShs 224005 Uniforms, Beddings and Protective Gear

Reason: Delayed Invoices from service providers

3,450,000.000 UShs 221016 IFMS Recurrent costs

Reason:

1,967,414.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason:

0.272 Bn Shs SubProgram/Project :1271 Support to Education Service Commission

Reason: Procurement ongoing and server planned for Q3

Items

251,964,760.000 UShs 312201 Transport Equipment

Reason: Procurement ongoing

20,209,997.000 UShs 312202 Machinery and Equipment

Reason: Server planned for Q3

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme: 52 Education Personnel Policy and Management

Responsible Officer: Dr. Asuman Lukwago Secretary/Education Service Commission.

Programme Outcome: Professional and Competent Male and Female Education Service Personnel

Sector Outcomes contributed to by the Programme Outcome

1 .Increased enrolment for male and female at all levels

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of Male and Female Education Service Personnel Recruited.	Percentage	90%	45%
Proportion of Education Service Personnel Policy implemented and managed.	Percentage	60%	38%
Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated,	Percentage	90%	47%
Regularized and Disciplined)			

Table V2.2: Key Vote Output Indicators*

Vote: 132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

Programme: 52 Education Personnel Policy and Management

Sub Programme: 01 Headquarters

KeyOutPut: 01 Management of Education Service Personnel

Rey Out I ut . VI Management of Education Betwee I ersonner						
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2			
Number of Education Service Personnel Confirmed	Number	1500	599			
Number of Education Service Personnel Validated	Number	2000	94			
Number of established Technical staff vacancies filled	Number	1500	368			

Performance highlights for the Quarter

- Appointment 279 Personnel; 181 males, 98 females
- Confirmation 1 Personnel; 1 male
- Regularization 28 Personnel; 20 males, 8 females
- Study leave 12 Personnel; 10 males, 2 females
- Disciplinary 4 cases; 2 males, 2 female
- Retirement on medical grounds 3 Personnel. 3 males
- Corrigenda 8 cases; 3males, 5 females

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0752 Education Personnel Policy and Management	8.34	5.13	3.37	61.5%	40.4%	65.7%
Class: Outputs Provided	7.96	4.78	3.29	60.0%	41.3%	68.9%
075201 Management of Education Service Personnel	2.03	2.23	1.62	109.6%	79.7%	72.7%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.05	0.05	50.0%	49.9%	99.9%
075203 Finance and Administration	1.34	0.65	0.62	48.1%	46.1%	95.7%
075204 Internal Audit	0.03	0.01	0.01	50.0%	49.9%	99.7%
075205 Procurement Services	0.02	0.01	0.01	50.0%	49.8%	99.7%
075206 Information Science	0.11	0.06	0.05	50.0%	44.8%	89.6%
075219 Human Resource Management Services	4.27	1.75	0.90	40.9%	21.1%	51.7%
075220 Records Management Services	0.05	0.02	0.02	46.2%	44.6%	96.7%
Class: Capital Purchases	0.35	0.35	0.08	100.0%	22.6%	22.6%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.02	100.0%	8.9%	8.9%
075276 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.05	100.0%	73.1%	73.1%
Class: Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
075299 Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.34	5.13	3.37	61.5%	40.4%	65.7%

Vote: 132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.96	4.78	3.29	60.0%	41.3%	68.9%
211101 General Staff Salaries	2.82	1.41	0.57	50.0%	20.2%	40.4%
211103 Allowances (Inc. Casuals, Temporary)	0.37	0.18	0.18	50.0%	49.8%	99.6%
212102 Pension for General Civil Service	0.58	0.29	0.29	50.0%	49.3%	98.7%
213001 Medical expenses (To employees)	0.05	0.03	0.03	50.0%	47.8%	95.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	5.0%	10.0%
213004 Gratuity Expenses	0.78	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	45.9%	91.9%
221003 Staff Training	0.03	0.02	0.02	55.9%	55.9%	100.0%
221004 Recruitment Expenses	1.98	2.21	1.60	111.1%	80.4%	72.4%
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%	37.2%	74.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	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%	32.8%	65.5%
221017 Subscriptions	0.00	0.00	0.00	50.0%	33.8%	67.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	46.9%	93.8%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	44.7%	89.3%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	42.7%	85.4%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	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%	48.6%	97.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.30	0.15	0.15	49.3%	49.3%	99.9%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.02	50.0%	48.9%	97.7%
228002 Maintenance - Vehicles	0.27	0.14	0.13	50.0%	47.6%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	30.3%	60.7%
Class: Capital Purchases	0.35	0.35	0.08	100.0%	22.6%	22.6%
312201 Transport Equipment	0.28	0.28	0.02	100.0%	8.9%	8.9%
312202 Machinery and Equipment	0.08	0.08	0.05	100.0%	73.1%	73.1%
Class: Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.34	5.13	3.37	61.5%	40.4%	65.7%

Vote: 132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0752 Education Personnel Policy and Management	8.34	5.13	3.37	61.5%	40.4%	65.7%
Recurrent SubProgrammes						
01 Headquarters	7.96	4.78	3.29	60.0%	41.3%	68.9%
Development Projects						
1271 Support to Education Service Commission	0.38	0.35	0.08	93.1%	21.0%	22.6%
Total for Vote	8.34	5.13	3.37	61.5%	40.4%	65.7%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

Vote:132 Education Service Commission

Program: 52 Education Personnel Police Recurrent Programmes Subprogram: 01 Headquarters Dutputs Provided Dutput: 01 Management of Education Service Appoint 1500 Personnel Confirm 1500 Personnel Validate 2000 personnel Regularize 300 Appointments Personnel Grant Study Leave and Review Disciplinary Cases Visit and offer Support Supervision to District Service Commissions		211103 Allowances (Inc. Casuals, Temporary)	Spent 24,883 1,596,474
Subprogram: 01 Headquarters Outputs Provided Output: 01 Management of Education S Appoint 1500 Personnel Confirm 1500 Personnel Validate 2000 personnel Regularize 300 Appointments Personnel Grant Study Leave and Review Disciplinary Cases Visit and offer Support Supervision to	 Appointment 599 Personnel; 404 males, 195 females Confirmation 368 Personnel; 253 males, 115 females Validation 94 Personnel; 66 males, 28 females Study leave 12 Personnel; 6 males, 6 females Corrigenda 95 Cases; 58 males, 37 females Regularization 49 Cases; 34 males and 15 females Retirement on medical grounds 7 Case; 	211103 Allowances (Inc. Casuals, Temporary)	24,883
Outputs Provided Output: 01 Management of Education S Appoint 1500 Personnel Confirm 1500 Personnel Validate 2000 personnel Regularize 300 Appointments Personnel Grant Study Leave and Review Disciplinary Cases Visit and offer Support Supervision to	 Appointment 599 Personnel; 404 males, 195 females Confirmation 368 Personnel; 253 males, 115 females Validation 94 Personnel; 66 males, 28 females Study leave 12 Personnel; 6 males, 6 females Corrigenda 95 Cases; 58 males, 37 females Regularization 49 Cases; 34 males and 15 females Retirement on medical grounds 7 Case; 	211103 Allowances (Inc. Casuals, Temporary)	24,883
Output: 01 Management of Education S Appoint 1500 Personnel Confirm 1500 Personnel Validate 2000 personnel Regularize 300 Appointments Personnel Grant Study Leave and Review Disciplinary Cases Visit and offer Support Supervision to	 Appointment 599 Personnel; 404 males, 195 females Confirmation 368 Personnel; 253 males, 115 females Validation 94 Personnel; 66 males, 28 females Study leave 12 Personnel; 6 males, 6 females Corrigenda 95 Cases; 58 males, 37 females Regularization 49 Cases; 34 males and 15 females Retirement on medical grounds 7 Case; 	211103 Allowances (Inc. Casuals, Temporary)	24,883
Appoint 1500 Personnel Confirm 1500 Personnel Validate 2000 personnel Regularize 300 Appointments Personnel Grant Study Leave and Review Disciplinary Cases Visit and offer Support Supervision to	 Appointment 599 Personnel; 404 males, 195 females Confirmation 368 Personnel; 253 males, 115 females Validation 94 Personnel; 66 males, 28 females Study leave 12 Personnel; 6 males, 6 females Corrigenda 95 Cases; 58 males, 37 females Regularization 49 Cases; 34 males and 15 females Retirement on medical grounds 7 Case; 	211103 Allowances (Inc. Casuals, Temporary)	24,883
Confirm 1500 Personnel Validate 2000 personnel Regularize 300 Appointments Personnel Grant Study Leave and Review Disciplinary Cases Visit and offer Support Supervision to	 195 females Confirmation 368 Personnel; 253 males, 115 females Validation 94 Personnel; 66 males, 28 females Study leave 12 Personnel; 6 males, 6 females Corrigenda 95 Cases; 58 males, 37 females Regularization 49 Cases; 34 males and 15 females Retirement on medical grounds 7 Case; 	211103 Allowances (Inc. Casuals, Temporary)	24,883
	 Redesignation 263 Cases; 189 males, 74 females Disciplinary 20 Cases; 16 males, 4 females 		
Reasons for Variation in performance Outputs depends on submissions from the	MoES, MAAIF and other relevant MDAs	Total Wage Recurrent	1,621,3
		Non Wage Recurrent	1,621,35
		AIA	
Output: 02 Policy ,Monitoring, Evaluat	tion and Research		
Prepare BFP, MPS, Performance Contract and Quarterly Work plan, Annual Report, Quarterly financial eports, Quarterly M&E Reports and ubmit to MoFPED, OPM, OP and Parliament. Disseminate ESC Regulations. Prepare ESC contribution to ESSAPR.	 Prepared BFP FY 2019/2020. Prepared Quarter one FY 2018/2019 Performance report. Prepared Quarter one FY 2018/2019 M&E Report. Disseminated ESC Regulations. Prepared Annual Report FY 2017/2018. Prepared Quarter Four FY 2017/2018 Performance report. Prepared Quarter Four FY 2017/2018 M&E Reports. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 14,925 15,000 10,000 10,365
Reasons for Variation in performance			
No variation			
		Total Wage Recurrent	50,29

Non Wage Recurrent

AIA

50,290

0

Vote: 132 Education Service Commission

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
Output: 03 Finance and Administration	n	•	
• Prepare and submit Books of Accounts	• Prepared Books of Accounts for FY	Item	Spent
to MoFPED • Pranara and Submit Financial Paperts	2018/2019 to MoFPED • Prepared Financial Reports and	211103 Allowances (Inc. Casuals, Temporary)	94,842
 Prepare and Submit Financial Reports and Statements MoFPED 	Statements FY 2018/2019 to MoFPED	213001 Medical expenses (To employees)	25,816
Conduct Workshops and MeetingsProcure goods and Services	Conducted Workshops and MeetingsProcured goods and Services	213002 Incapacity, death benefits and funeral expenses	200
 Prepare and Submit Payroll reports Prepare and Maintain Stores Registers	 Prepared Payroll reports Prepared and Maintained Stores	221001 Advertising and Public Relations	12,400
repare and maintain stores registers	Registers	221007 Books, Periodicals & Newspapers	3,600
	 Prepared Books of Accounts for FY 2017/2018 to MoFPED 	221009 Welfare and Entertainment	18,624
	Prepared Financial Reports and Statements FY 2017/2018 to MoFPED	221011 Printing, Stationery, Photocopying and Binding	35,000
		221012 Small Office Equipment	7,500
		221017 Subscriptions	1,350
		222001 Telecommunications	18,750
		223004 Guard and Security services	2,000
		223005 Electricity	6,000
		223006 Water	3,000
		223901 Rent – (Produced Assets) to other govt. units	29,160
		227001 Travel inland	116,538
		227004 Fuel, Lubricants and Oils	88,677
		228001 Maintenance - Civil	24,436
		228002 Maintenance - Vehicles	128,545
		228003 Maintenance – Machinery, Equipment & Furniture	3,033
Reasons for Variation in performance			
No variation			
		Total Wage Recurrent	,
		Non Wage Recurrent	
		AIA	,
Output: 04 Internal Audit		71111	
 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 	 Prepared and Submitted Audit Reports FY 2018/2019 Prepared and Submitted Non-Wage Audit Reports Prepared and Submitted Project Audit Reports Prepared and Submitted Management Letters/Quarterly Reports Prepared and Submitted Audit Reports FY 2017/2018 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 5,720 8,910
Reasons for Variation in performance No variation			

Vote: 132 Education Service Commission

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
		Total	14,630
		Wage Recurrent	0
		Non Wage Recurrent	14,630
		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 	 Managed Procurement of goods and services Managed Disposal of goods and services Prepared and Submitted Procurement Reports to MoFPED and PPDA Attended and Participated in Workshops on Procurement activities and processes 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 9,391
Reasons for Variation in performance			
No variation			
		Total	9,391
		Wage Recurrent	0
		Non Wage Recurrent	9,391
		AIA	0
Output: 06 Information Science		•	g .
Maintain Internet ConnectivityMaintain IPPS and Electronic Database	Maintained Internet Connectivity Maintained IPPS and Electronic	Item	Spent
Management System (EDMS) for ESC	Database Management System (EDMS)	21103 Allowances (Inc. Casuals, Temporary)	10,332
Maintain Hardware and SoftwareAcquire IT equipment	for ESC • Maintained Hardware and Software	221008 Computer supplies and Information Technology (IT)	20,003
 Maintain Integrated Financial 	 Acquired IT equipment 	221016 IFMS Recurrent costs	6,550
Management Information System (IFMIS)	 Maintained Integrated Financial Management Information System (IFMIS) Trained Staff in ICT applications. 	222003 Information and communications technology (ICT)	12,817
Reasons for Variation in performance No variation			
NO Variation		Total	49,701
		Wage Recurrent	0
		Non Wage Recurrent	49,701
		AIA	0
Output: 19 Human Resource Managen	nent Services		
• Secure and pay Salaries, Wages,	• Secured and paid Salaries, Wages,	Item	Spent
Allowances, Gratuity and Pensions for Staffs	Allowances, Gratuity and Pensions for Staffs	211101 General Staff Salaries	568,207
Plan and carry out staff development	• Carried out staff development and	211103 Allowances (Inc. Casuals, Temporary)	9,976
and Training	Training	212102 Pension for General Civil Service	286,890
		221003 Staff Training	18,950
		221020 IPPS Recurrent Costs	12,500
		227001 Travel inland	5,120

Vote:132 Education Service Commission

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	
Reasons for Variation in performance		-		
No variation				
		Total	901,643	
		Wage Recurrent	568,207	
		Non Wage Recurrent	333,436	
		AIA	(
Output: 20 Records Management Servi				
Manage records policiesImplement records procedures and	 Managed records policies Implemented records procedures and	Item	Spent	
regulations	regulations	211103 Allowances (Inc. Casuals, Temporary)	11,910	
• Streamline and Strengthen records Staff		222002 Postage and Courier	4,467	
Capacity Timely Access of records	staff capacity timely access of records	227001 Travel inland	6,849	
Reasons for Variation in performance				
No variation				
		Total	23,226	
		Wage Recurrent	(
		Non Wage Recurrent	23,226	
		AIA	C	
		Total For SubProgramme	3,289,708	
		Wage Recurrent	568,207	
		Non Wage Recurrent	2,721,501	
		AIA	C	
Development Projects				
Project: 1271 Support to Education Se	rvice Commission			
Capital Purchases	1 Od Town Town			
Output: 75 Purchase of Motor Vehicles		To any	G4	
01 Motor Vehicle01 Motor Cycle	None	Item	Spent	
•		312201 Transport Equipment	24,565	
Reasons for Variation in performance				
Procurement process ongoing		m.4.1	24.565	
		Total	•	
		GoU Development	24,565	
		GoU Development External Financing	24,565 0	
Procurement process ongoing	Engineers to all the Coffee	GoU Development	24,565 24,565	
Procurement process ongoing Output: 76 Purchase of Office and ICT		GoU Development External Financing AIA	24,565	
Procurement process ongoing Output: 76 Purchase of Office and ICT • 10 Desktop Computers	10 Desktop Computers	GoU Development External Financing AIA Item	24,565 () () ()	
Procurement process ongoing Output: 76 Purchase of Office and ICT • 10 Desktop Computers • 01 Laptop • 10 UPS (APC 750Va)	10 Desktop Computers 01 Laptop 10 UPS (APC 750Va)	GoU Development External Financing AIA	24,565	
Procurement process ongoing Output: 76 Purchase of Office and ICT • 10 Desktop Computers • 01 Laptop • 10 UPS (APC 750Va) • 01 Server	10 Desktop Computers 01 Laptop	GoU Development External Financing AIA Item	24,565 () () ()	
Procurement process ongoing Output: 76 Purchase of Office and ICT • 10 Desktop Computers • 01 Laptop • 10 UPS (APC 750Va)	10 Desktop Computers 01 Laptop 10 UPS (APC 750Va)	GoU Development External Financing AIA Item	24,565 () () ()	

Vote: 132 Education Service Commission

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
Server planned for Q3			
		Total	54,790
		GoU Development	t 54,790
		External Financing	g 0
		AIA	0
		Total For SubProgramme	79,355
		GoU Development	t 79,355
		External Financing	g 0
		AIA	0
		GRAND TOTAL	3,369,063
		Wage Recurrent	t 568,207
		Non Wage Recurrent	t 2,721,501
		GoU Development	t 79,355
		External Financing	9 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
Program: 52 Education Personnel Poli	cy and Management		
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 01 Management of Education	Service Personnel		
 Appoint 400 Personnel Confirm 400 Personnel Validate 500 personnel Regularize 75 Appointments Grant Study Leave and Review Disciplinary Cases 	 Appointment 279 Personnel; 181 males, 98 females Confirmation 1 Personnel; 1 male Regularization 28 Personnel; 20 males, 8 females Study leave 12 Personnel; 10 males, 2 females Disciplinary 4 cases; 2 males, 2 female Retirement on medical grounds 3 Personnel. 3 males Corrigenda 8 cases; 3males, 5 females 	211103 Allowances (Inc. Casuals, Temporary)	Spent 12,345 1,313,981
Reasons for Variation in performance Outputs depends on submissions from the	e MoES, MAAIF and other relevant MDAs	Total Wage Recurrent	0
• • •	e MoES, MAAIF and other relevant MDAs	Wage Recurrent Non Wage Recurrent	1,326,326
Outputs depends on submissions from the		Wage Recurrent	1,326,326
2 2		Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	1,326,326 0 Spent 7,425 7,500 5,000
Output: 02 Policy ,Monitoring, Evalua • Prepare Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament. • Disseminate ESC Regulations.	 tion and Research Prepared BFP FY 2019/2020. Prepared Quarter one FY 2018/2019 Performance report. Prepared Quarter one FY 2018/2019 M&E Report. 	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	1,326,326 0 Spent 7,425 7,500
Output: 02 Policy ,Monitoring, Evalua • Prepare Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament. • Disseminate ESC Regulations. Reasons for Variation in performance	 tion and Research Prepared BFP FY 2019/2020. Prepared Quarter one FY 2018/2019 Performance report. Prepared Quarter one FY 2018/2019 M&E Report. 	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	1,326,326 0 Spent 7,425 7,500 5,000
Output: 02 Policy ,Monitoring, Evalua • Prepare Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament. • Disseminate ESC Regulations. Reasons for Variation in performance	 tion and Research Prepared BFP FY 2019/2020. Prepared Quarter one FY 2018/2019 Performance report. Prepared Quarter one FY 2018/2019 M&E Report. 	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	1,326,326 0 Spent 7,425 7,500 5,000 5,182
Outputs depends on submissions from the Output: 02 Policy ,Monitoring, Evalua • Prepare Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament.	 tion and Research Prepared BFP FY 2019/2020. Prepared Quarter one FY 2018/2019 Performance report. Prepared Quarter one FY 2018/2019 M&E Report. 	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland Total	\$\frac{1}{326,326}\$ \$\frac{326}{0}\$ \$\frac{326}{0}\$ \$\frac{5}{7,500}\$ \$5,000 \$5,182
Output: 02 Policy ,Monitoring, Evalua • Prepare Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP and Parliament. • Disseminate ESC Regulations. Reasons for Variation in performance	 tion and Research Prepared BFP FY 2019/2020. Prepared Quarter one FY 2018/2019 Performance report. Prepared Quarter one FY 2018/2019 M&E Report. 	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	1,326,326 0 Spent 7,425 7,500 5,000 5,182

Output: 03 Finance and Administration

Vote: 132 Education Service Commission

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prepare and submit Books of Accounts	Prepared Books of Accounts for FY	Item	Spent
to MoFPED • Prepare and Submit Financial Reports	2018/2019 to MoFPED • Prepared Financial Reports and	211103 Allowances (Inc. Casuals, Temporary)	47,648
and Statements MoFPED	Statements FY 2018/2019 to MoFPED	213001 Medical expenses (To employees)	12,416
Conduct Workshops and MeetingsProcure goods and Services	Conducted Workshops and MeetingsProcured goods and Services	221001 Advertising and Public Relations	5,650
 Prepare and Submit Payroll reports 	Prepared Payroll reports	221007 Books, Periodicals & Newspapers	1,800
• Prepare and Maintain Stores Registers	 Prepared and Maintained Stores Registers 	221009 Welfare and Entertainment	6,124
	Registers	221011 Printing, Stationery, Photocopying and Binding	17,500
		221012 Small Office Equipment	3,750
		221017 Subscriptions	350
		222001 Telecommunications	13,750
		223004 Guard and Security services	1,000
		223005 Electricity	3,000
		223006 Water	1,500
		223901 Rent – (Produced Assets) to other govt. units	14,160
		227001 Travel inland	58,269
		227004 Fuel, Lubricants and Oils	44,339
		228001 Maintenance - Civil	15,976
		228002 Maintenance - Vehicles	61,045
		228003 Maintenance – Machinery, Equipment & Furniture	950
Reasons for Variation in performance			
No variation			
		Total	309,226
		Wage Recurrent	t 0
		Non Wage Recurrent	309,226
		AIA	0
Output: 04 Internal Audit			
Prepare and Submit Audit Reports Prepare and Submit Non-Ways Audit	• Prepared and Submitted Audit Reports	Item	Spent
 Prepare and Submit Non-Wage Audit Reports 	FY 2018/2019 • Prepared and Submitted Non-Wage	211103 Allowances (Inc. Casuals, Temporary)	2,860
Prepare and Submit Project Audit Reports Prepare and Submit Management Letters/Quarterly Reports	Audit Reports • Prepared and Submitted Project Audit Reports • Prepared and Submitted Management Letters/Quarterly Reports	227001 Travel inland	4,440
Reasons for Variation in performance			
No variation			
		Total	7,300
		Wage Recurrent	0
		Non Wage Recurrent	7,300
		AIA	0
Output: 05 Procurement Services			

Vote: 132 Education Service Commission

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Manage Procurement of goods and	Managed Procurement of goods and	Item	Spent
services • Manage Disposal of goods and services	services • Managed Disposal of goods and services	211103 Allowances (Inc. Casuals, Temporary)	4,680
 Prepare and Submit Quarter Two 			
Procurement Reports to MoFPED and PPDA	Prepared and Submitted Procurement Reports to MoFPED and PPDA		
• Attend and Participate in Workshops on	Attended and Participated in Workshops		
Procurement activities and processes	on Procurement activities and processes		
Reasons for Variation in performance			
No variation			
		Total	4,680
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	0
Output: 06 Information Science	Miles III.	**	g 4
Maintain Internet ConnectivityMaintain IPPS and Electronic Database	Maintained Internet Connectivity Maintained IPPS and Electronic	Item	Spent
Management System (EDMS) for ESC	Database Management System (EDMS)	21103 Allowances (Inc. Casuals, Temporary)	5,085
 Maintain Hardware and Software Acquire IT equipment	for ESC • Maintained Hardware and Software	221008 Computer supplies and Information Technology (IT)	10,001
 Maintain Integrated Financial 	Acquired IT equipment	221016 IFMS Recurrent costs	1,550
Management Information System (IFMIS)Train Staff in ICT applications.	 Maintained Integrated Financial Management Information System (IFMIS) Trained Staff in ICT applications. 	222003 Information and communications technology (ICT)	7,820
Reasons for Variation in performance	Trained Start in 10 1 approvations.		
No variation			
		Total	24,456
		Wage Recurrent	0
		Non Wage Recurrent	24,456
		AIA	0
Output: 19 Human Resource Manageme	ent Services		
• Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for	 Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for 	Item	Spent
Staffs	Staffs	211101 General Staff Salaries	291,424
• Plan and carry out staff development and		211103 Allowances (Inc. Casuals, Temporary)	5,140
Training	Training	212102 Pension for General Civil Service	141,541
		221003 Staff Training	13,108
		221020 IPPS Recurrent Costs	6,250
		227001 Travel inland	2,560
Reasons for Variation in performance			
No variation		Total	460,022
		Wage Recurrent	•
		Non Wage Recurrent	
		AIA	
		71171	

Vote:132 Education Service Commission

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 20 Records Management Service	ces		
Managing records policies	Managed records policies	Item	Spent
• Implementing records procedures and regulations	• Implemented records procedures and regulations	211103 Allowances (Inc. Casuals, Temporary)	5,910
 Streaming and Strengthening records 	• Streamlined and strengthened record	222002 Postage and Courier	1,967
Staff Capacity Timely Access of records	staff capacity timely access of records	227001 Travel inland	4,360
Reasons for Variation in performance			
No variation			
		Total	,
		Wage Recurrent	
		Non Wage Recurrent	12,237
		AIA	
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent	
Development Projects		AIA	C
Project: 1271 Support to Education Ser	vice Commission		
Capital Purchases			
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment		
01 Motor Vehicle • 01 Motor Cycle	None	Item	Spent
		312201 Transport Equipment	24,565
Reasons for Variation in performance			
Procurement process ongoing			
		Total	24,565
		GoU Development	24,565
		External Financing	C
		AIA	0
Output: 76 Purchase of Office and ICT			
• 10 Desktop Computers • 01 Laptop • 10 UPS (APC 750Va) • 01 Server • 5 UDOs	10 Desktop Computers 01 Laptop	Item	Spent
Back up Media	10 UPS (APC 750Va) 05 UDOs Back up Media	312202 Machinery and Equipment	54,790
Reasons for Variation in performance	-		
Server planned for Q3			
		Total	54,790
		GoU Development	54,790
		External Financing	0
		AIA	C
		Total For SubProgramme	79,355
		GoU Development	79,355
		Goo Development	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Vote: 132 Education Service Commission

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	2,248,710
		Wage Recurrent	291,424
		Non Wage Recurrent	1,877,930
		GoU Development	79,355
		External Financing	0
		AIA	0

Vote: 132 Education Service Commission

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the	Estimated Funds Available in Quarter
	Quarter	(from balance brought forward and actual/expected releaes)

Program: 52 Education Personnel Policy and Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Management of Education Service Personnel

Appoint 400 Personnel	Item	Balance b/f	New Funds	Total
Confirm 400 Personnel	211102 Allower and (In a Consult Terranew)	102	0	102
Validate 500 personnel	211103 Allowances (Inc. Casuals, Temporary)	193	0	193
Regularize 75 Appointments	221004 Recruitment Expenses	609,194	0	609,194
 Personnel Grant Study Leave and Review Disciplinary 				
Cases	Total	609,387	0	609,387
 Visit and offer Support Supervision to District Service 	Wage Recurrent	0	0	0
Commissions	riuge Recurrent	v	v	v
	Non Wage Recurrent	609,387	0	609,387
	AIA	0	0	0

Output: 02 Policy , Monitoring, Evaluation and Research

Prepare BFP, MPS, Performance Contract and Quarterly	Item	Balance b/f	New Funds	Total
Work plan, Annual Report, Quarterly financial reports, Quarterly M&E Reports and submit to MoFPED, OPM, OP	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
and Parliament.	Total	75	0	75
Disseminate ESC Regulations.	Wage Recurrent	0	0	0
	Non Wage Recurrent	75	0	75
	AIA	0	0	0

Output: 03 Finance and Administration

•	Prepare an	d	su	bm	it	Books	of	Accou	nts to	э Мо	FPED	
	D.	1	•	1	٠.	T-1		- D		10.		

- Prepare and Submit Financial Reports and Statements MoFPED
- Conduct Workshops and Meetings
- Procure goods and Services
 Prepare and Submit Payroll reports
- Prepare and Maintain Stores Registers

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	158	0	158
213001 Medical expenses (To employees)	1,184	0	1,184
213002 Incapacity, death benefits and funeral expenses	1,800	0	1,800
221001 Advertising and Public Relations	1,100	0	1,100
221009 Welfare and Entertainment	6,376	0	6,376
221017 Subscriptions	650	0	650
222001 Telecommunications	1,250	0	1,250
223901 Rent - (Produced Assets) to other govt. units	840	0	840
224005 Uniforms, Beddings and Protective Gear	5,463	0	5,463
228001 Maintenance - Civil	564	0	564
228002 Maintenance - Vehicles	6,455	0	6,455
228003 Maintenance – Machinery, Equipment & Furniture	1,967	0	1,967
Total	27,807	0	27,807
Wage Recurrent	0	0	0
Non Wage Recurrent	27,807	0	27,807
AIA	0	0	0

Vote: 132 Education Service Commission

QUARTER 3: Revised Workplan

UShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
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 		Item	Balance b/f	New Funds	Total
		227001 Travel inland	40	0	40
		Total	40	0	40
		Wage Recurrent	0	0	0
		Non Wage Recurrent	40	0	40
		AIA	0	0	0
Output: 05 Procure	ment Services				
Manage Procurement of goods and services		Item	Balance b/f	New Funds	Total
 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 	211103 Allowances (Inc. Casuals, Temporary)	31	0	31	
	Total	31	0	31	
	in Worksnops on Procurement	Wage Recurrent	0	0	0
		Non Wage Recurrent	31	0	31
		AIA	0	0	0
Output: 06 Informa	tion Science				
Maintain Internet Connectivity Maintain IPPS and Electronic Database Management System (EDMS) for ESC Maintain Hardware and Software Acquire IT equipment Maintain Integrated Financial Management Information System (IFMIS) Train Staff in ICT applications.		Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	162	0	162
	d Software	221016 IFMS Recurrent costs	3,450	0	3,450
		222003 Information and communications technology (ICT)	2,183	0	2,183
	lications.	Total	5,795	0	5,795
		Wage Recurrent	0	0	0
		Non Wage Recurrent	5,795	0	5,795
		AIA	0	0	0
Output: 19 Human	Resource Management Services	s			
1 *	es, Wages, Allowances, Gratuity and	Item	Balance b/f	New Funds	Total
Pensions for Staffs • Plan and carry out staf	ff development and Training	211101 General Staff Salaries	839,943	0	839,943
•	Ι	211103 Allowances (Inc. Casuals, Temporary)	89	0	89
		212102 Pension for General Civil Service	3,809	0	3,809
		Total	843,841	0	843,841
		Wage Recurrent	839,943	0	839,943
		Non Wage Recurrent	3,898	0	3,898
		AIA	0	0	0

Vote: 132 Education Service Commission

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 20 Records	Management Services				
Managing records policies Implementing records procedures and regulations Streaming and Strengthening records Staff Capacity Timely Access of records		Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	91	0	91
		222002 Postage and Courier	533	0	533
		227001 Travel inland	179	0	179
		Total	803	0	803
		Wage Recurrent	0	0	0
		Non Wage Recurrent	803	0	803
		AIA	0	0	0
Development Projec	ts				
Project: 1271 Supp	ort to Education Service Cor	mmission			
Capital Purchases					
Output: 75 Purchas	se of Motor Vehicles and Oth	er Transport Equipment			
01 Motor Vehicle		Item	Balance b/f	New Funds	Total
01 Motor Cycle		312201 Transport Equipment	251,965	0	251,965
		Total	251,965	0	251,965
		GoU Development	251,965	0	251,965
		External Financing	0	0	0
		AIA	0	0	0
Output: 76 Purchas	se of Office and ICT Equipme	ent, including Software			
01 Server		Item	Balance b/f	New Funds	Total
		312202 Machinery and Equipment	20,210	0	20,210
		Total	20,210	0	20,210
		GoU Development	20,210	0	20,210
		External Financing	0	0	0
		AIA	0	0	0
		GRAND TOTAL	1,759,955	0	1,759,955
		Wage Recurrent	839,943	0	839,943
		Non Wage Recurrent	647,837	0	647,837
		GoU Development	272,175	0	272,175
		External Financing	0	0	<i>(</i>
		AIA	0	0	(