

# Vote:132

 Education Service Commission

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.816	2.112	1.469	75.0%	52.2%	69.6%
Non Wage	6.411	4.846	4.535	75.6%	70.7%	93.6%
Dev. GoU	0.192	0.153	0.054	79.7%	28.1%	35.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.419</b>	<b>7.112</b>	<b>6.058</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.419</b>	<b>7.112</b>	<b>6.058</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.419</b>	<b>7.112</b>	<b>6.058</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.419</b>	<b>7.112</b>	<b>6.058</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.419</b>	<b>7.112</b>	<b>6.058</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0752 Education Personnel Policy and Management	9.42	7.11	6.06	75.5%	64.3%	85.2%
<b>Total for Vote</b>	<b>9.42</b>	<b>7.11</b>	<b>6.06</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>

### Matters to note in budget execution

- The Commission performed as planned amidst the challenges of budget cuts

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>0.245 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Payments being processed.	
<i>Items</i>	
<b>229,218,382.000 UShs</b>	213004 Gratuity Expenses
Reason: Payments being processed.	

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## QUARTER 3: Highlights of Vote Performance

<b>15,000,000.000 UShs</b>	223901 Rent – (Produced Assets) to other govt. units
	Reason: Payments being processed.
<b>1,058,360.000 UShs</b>	223004 Guard and Security services
	Reason: Payments being processed.
<b>0.100 Bn Shs</b>	<i>SubProgram/Project :1271 Support to Education Service Commission</i>
	Reason: Planned for Q4
<i>Items</i>	
<b>89,482,400.000 UShs</b>	312202 Machinery and Equipment
	Reason: Planned for Q4
<b>10,152,080.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Planned for Q4
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Education Personnel Policy and Management</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Management of Education Service Personnel</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of Education Service Personnel Confirmed	Number	2000	1851
Number of Education Service Personnel Validated	Number	3000	3268
Number of established Technical staff vacancies filled	Number	2000	2180

### Performance highlights for the Quarter

- Appointment 114 cases, 74 males, 40 female
- Retirement on medical grounds 2 cases, 2 males
- Study Leave 13 cases, 10 males, 3 female
- Disciplinary 5 cases, 4 males, 1 female
- Corrigenda 34 cases, 18 males, 16 female
- Prepared 01 BFP, 01 MPS for FY 20/21 and 01 Annual report FY 18-19
- Submitted Performance report for Q1, Q2, and Q3 and Management reports

## V3: Details of Releases and Expenditure

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

# Vote:132

 Education Service Commission

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0752 Education Personnel Policy and Management</b>	<b>9.42</b>	<b>7.11</b>	<b>6.06</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>
<i>Class: Outputs Provided</i>	<b>9.23</b>	<b>6.96</b>	<b>6.00</b>	<b>75.4%</b>	<b>65.1%</b>	<b>86.3%</b>
075201 Management of Education Service Personnel	3.06	2.31	2.29	75.6%	75.0%	99.3%
075202 Policy ,Monitoring, Evaluation and Research	0.30	0.23	0.23	77.5%	77.5%	100.0%
075203 Finance and Administration	1.24	0.94	0.91	76.0%	73.7%	97.0%
075204 Internal Audit	0.03	0.02	0.02	75.0%	75.0%	100.0%
075205 Procurement Services	0.02	0.02	0.02	75.0%	75.0%	100.0%
075206 Information Science	0.12	0.09	0.09	75.0%	70.3%	93.7%
075219 Human Resource Management Services	4.37	3.28	2.37	75.0%	54.3%	72.4%
075220 Records Management Services	0.09	0.07	0.06	75.0%	74.9%	99.9%
<i>Class: Capital Purchases</i>	<b>0.19</b>	<b>0.15</b>	<b>0.05</b>	<b>80.0%</b>	<b>28.0%</b>	<b>35.0%</b>
075276 Purchase of Office and ICT Equipment, including Software	0.19	0.15	0.05	80.0%	28.0%	35.0%
<b>Total for Vote</b>	<b>9.42</b>	<b>7.11</b>	<b>6.06</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>9.23</b>	<b>6.96</b>	<b>6.00</b>	75.4%	65.1%	86.3%
211101 General Staff Salaries	2.82	2.11	1.47	75.0%	52.2%	69.6%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.29	0.29	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	0.67	0.51	0.47	75.0%	70.3%	93.8%
213001 Medical expenses (To employees)	0.03	0.03	0.03	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.78	0.58	0.36	75.0%	45.6%	60.8%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	74.7%	99.6%
221003 Staff Training	0.03	0.03	0.03	76.2%	76.2%	100.0%
221004 Recruitment Expenses	3.01	2.27	2.26	75.6%	75.0%	99.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.03	75.0%	66.1%	88.2%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.10	0.09	75.0%	65.9%	87.8%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	74.9%	99.9%
222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	99.9%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	75.0%	67.7%	90.2%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	48.5%	64.7%

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### QUARTER 3: Highlights of Vote Performance

223005 Electricity	0.02	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.05	0.03	75.0%	50.0%	66.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	73.0%	97.3%
225001 Consultancy Services- Short term	0.07	0.05	0.05	75.0%	75.0%	100.0%
227001 Travel inland	0.37	0.28	0.28	75.0%	75.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.13	0.13	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.20	0.20	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.19</b>	<b>0.15</b>	<b>0.05</b>	<b>80.0%</b>	<b>28.0%</b>	<b>35.0%</b>
312202 Machinery and Equipment	0.15	0.11	0.02	74.6%	15.1%	20.3%
312203 Furniture & Fixtures	0.04	0.04	0.03	100.0%	75.2%	75.2%
<b>Total for Vote</b>	<b>9.42</b>	<b>7.11</b>	<b>6.06</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0752 Education Personnel Policy and Management</b>	<b>9.42</b>	<b>7.11</b>	<b>6.06</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	9.23	6.96	6.00	75.4%	65.1%	86.3%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.19	0.15	0.05	80.0%	28.0%	35.0%
<b>Total for Vote</b>	<b>9.42</b>	<b>7.11</b>	<b>6.06</b>	<b>75.5%</b>	<b>64.3%</b>	<b>85.2%</b>

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 52 Education Personnel Policy and Management

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

- Appoint 2,000 Education Personnel
- Confirm 2,000 Education Personnel
- Validate 3,000 Education Personnel (Eastern Region)
- Regularize 100 Appointments
- Re-designate 100 Appointments
- Discipline 50 Education Personnel
- Carry out Support supervision

- Appointment 2,180 Personnel, 1,441 males, 739 females, 62 were people with special needs recruited country- wide
- Confirmation 1,851 Personnel, 1,256 males, 595 females, confirmation was done country-wide.
- Validation 3,268 Personnel, 2,124 males, 1,144 females, these was done in Lango and Acholi Sub regions
- Regularization 2 case, 2 male
- Redesignation 368 Personnel, 259 males, 109 female
- Corrigenda 58 cases, 34 males, 24 female
- Study Leave 38 cases, 27 males, 11 females
- Retirement on medical ground 4 cases, 4 males
- Disciplinary 5 cases, 4 males, 1 female

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	37,594
221004 Recruitment Expenses	2,255,479

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,293,073</b>
Wage Recurrent	0
Non Wage Recurrent	2,293,073
AIA	0

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

- Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR & National Reports;
- Attend and contribute to sector meetings, review and workshops;
- Disseminate ESC Regulations 2012
- Research and Data Analysis.
- New strategic plan
- Workshops.

- Prepared and submitted 03 Quarterly report, 01 BFP, 01 MPS, 01 Annual report, 01 ESSAPR report and 03 M&E report.
- Attended 13 sector meeting and workshops.
- Collected and analyzed 9 data for report writing

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	30,563
221011 Printing, Stationery, Photocopying and Binding	45,000
225001 Consultancy Services- Short term	52,488
227001 Travel inland	75,000
227002 Travel abroad	30,000

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>233,050</b>
Wage Recurrent	0
Non Wage Recurrent	233,050
AIA	0

#### Output: 03 Finance and Administration

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## Education Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Prepare and submit Books of Accounts to MoFPED</li> <li>• Prepare and Submit Financial Reports and Statements MoFPED</li> <li>• Conduct Workshops and Meetings</li> <li>• Procure goods and Services</li> <li>• Prepare and Submit Payroll reports</li> <li>• Prepare and Maintain Stores Registers</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 03 Books of Account and 01 Financial reports and statements for FY 18/19</li> <li>• Conducted 42 senior management meetings and 03 workshop on HIV/AIDs.</li> <li>• Prepared and submitted 09 payroll reports</li> <li>• Updated store register 9times.</li> <li>• Carried out monthly procurement of good and services.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 125,664 25,500 3,000 12,100 5,400 37,498 40,641 15,000 3,000 22,500 1,942 16,500 4,500 30,000 5,840 150,000 50,000 130,958 22,500 202,499 7,500

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>912,541</b>
Wage Recurrent	0
Non Wage Recurrent	912,541
<i>AIA</i>	0

#### Output: 04 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> <li>• Prepare and Submit Audit Reports</li> <li>• Prepare and Submit Non-Wage Audit Reports</li> <li>• Prepare and Submit Project Audit Reports</li> <li>• Prepare and Submit Management Letters/Quarterly Reports</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 03 audit report, 03 non-wage audit report and 03 project audit report</li> <li>• Prepared and submitted 07 management letters</li> </ul>	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	8,580 13,425

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>22,005</b>
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# Vote:132 Education Service Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																
		Wage Recurrent	0																
		Non Wage Recurrent	22,005																
		AIA	0																
<b>Output: 05 Procurement Services</b>																			
<ul style="list-style-type: none"> <li>• Manage Procurement of goods and services</li> <li>• Manage Disposal of goods and services</li> <li>• Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA</li> <li>• Attend and Participate in Workshops on Procurement activities and processes</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 03 quarterly procurement report</li> <li>• Prepared and submitted 01 annual procurement work plan</li> <li>• Attended 10 workshops on procurement related activities</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>14,133</td> </tr> <tr> <td>227001 Travel inland</td> <td>4,443</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	14,133	227001 Travel inland	4,443											
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211103 Allowances (Inc. Casuals, Temporary)	14,133																		
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<b>Reasons for Variation in performance</b>																			
No variations																			
		<b>Total</b>	<b>18,576</b>																
		Wage Recurrent	0																
		Non Wage Recurrent	18,576																
		AIA	0																
<b>Output: 06 Information Science</b>																			
<ul style="list-style-type: none"> <li>• Maintain Internet Connectivity</li> <li>• Maintain IPPS and Electronic Database Management System (EDMS) for ESC</li> <li>• Maintain Hardware and Software</li> <li>• Acquire IT equipment</li> <li>• Maintain Integrated Financial Management Information System (IFMIS)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintained Internet connectivity monthly.</li> <li>• Maintained and Updated EDMS, quarterly.</li> <li>• Maintained IFMIS once a quarter</li> <li>• Trained 32 staff in ICT application</li> <li>• Maintained ESC Hardware and Software monthly</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>23,803</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>26,451</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>15,000</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>20,300</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	23,803	221008 Computer supplies and Information Technology (IT)	26,451	221016 IFMS Recurrent costs	15,000	222003 Information and communications technology (ICT)	20,300							
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<b>Reasons for Variation in performance</b>																			
No variations																			
		<b>Total</b>	<b>85,554</b>																
		Wage Recurrent	0																
		Non Wage Recurrent	85,554																
		AIA	0																
<b>Output: 19 Human Resource Management Services</b>																			
<ul style="list-style-type: none"> <li>• Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs</li> <li>• Plan and carry out staff development and Training</li> </ul>	<ul style="list-style-type: none"> <li>• Paid salaries and allowances for 70 staffs and pension for 50 staffs</li> <li>• Trained 8 staffs</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>1,469,276</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>22,597</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>474,652</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>355,662</td> </tr> <tr> <td>221003 Staff Training</td> <td>25,816</td> </tr> <tr> <td>221020 IPPS Recurrent Costs</td> <td>18,725</td> </tr> <tr> <td>227001 Travel inland</td> <td>7,680</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	1,469,276	211103 Allowances (Inc. Casuals, Temporary)	22,597	212102 Pension for General Civil Service	474,652	213004 Gratuity Expenses	355,662	221003 Staff Training	25,816	221020 IPPS Recurrent Costs	18,725	227001 Travel inland	7,680	
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<b>Reasons for Variation in performance</b>																			

# Vote:132

 Education Service Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand								
No variations											
			<b>Total</b>								
			<b>2,374,409</b>								
			Wage Recurrent								
			1,469,276								
			Non Wage Recurrent								
			905,133								
			AIA								
			0								
<b>Output: 20 Records Management Services</b>											
<ul style="list-style-type: none"> <li>• Manage records policies</li> <li>• Implement records procedures and regulations</li> <li>• Streamline and Strengthen records Staff Capacity Timely Access of records</li> </ul>	<ul style="list-style-type: none"> <li>• Managed record policy every month</li> <li>• Implemented record procedures and regulation monthly</li> <li>• Streamlined the capacity of 18 staffs on timely access of records</li> <li>• Implemented records procedures and regulations monthly</li> </ul>	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td style="text-align: right;">27,469</td> </tr> <tr> <td>222002 Postage and Courier</td> <td style="text-align: right;">7,495</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">29,975</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	27,469	222002 Postage and Courier	7,495	227001 Travel inland	29,975	
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211103 Allowances (Inc. Casuals, Temporary)	27,469										
222002 Postage and Courier	7,495										
227001 Travel inland	29,975										
<b>Reasons for Variation in performance</b>											
No variations											
			<b>Total</b>								
			<b>64,939</b>								
			Wage Recurrent								
			0								
			Non Wage Recurrent								
			64,939								
			AIA								
			0								
			<b>Total For SubProgramme</b>								
			<b>6,004,147</b>								
			Wage Recurrent								
			1,469,276								
			Non Wage Recurrent								
			4,534,871								
			AIA								
			0								
<i>Development Projects</i>											
<b>Project: 1271 Support to Education Service Commission</b>											
<i>Capital Purchases</i>											
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>											
02 servers	20 sets of furnitures	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>312202 Machinery and Equipment</td> <td style="text-align: right;">22,742</td> </tr> <tr> <td>312203 Furniture &amp; Fixtures</td> <td style="text-align: right;">30,848</td> </tr> </tbody> </table>	Item	Spent	312202 Machinery and Equipment	22,742	312203 Furniture & Fixtures	30,848			
Item	Spent										
312202 Machinery and Equipment	22,742										
312203 Furniture & Fixtures	30,848										
20 sets of furniture											
<b>Reasons for Variation in performance</b>											
Planned for Q4											
			<b>Total</b>								
			<b>53,590</b>								
			GoU Development								
			53,590								
			External Financing								
			0								
			AIA								
			0								
			<b>Total For SubProgramme</b>								
			<b>53,590</b>								
			GoU Development								
			53,590								
			External Financing								
			0								
			AIA								
			0								
			<b>GRAND TOTAL</b>								
			<b>6,057,737</b>								
			Wage Recurrent								
			1,469,276								
			Non Wage Recurrent								
			4,534,871								



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**Vote:132** Education Service Commission

**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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GoU Development	53,590
External Financing	0
AIA	0

# Vote:132

 Education Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 52 Education Personnel Policy and Management**
*Recurrent Programmes*
**Subprogram: 01 Headquarters**
*Outputs Provided*
**Output: 01 Management of Education Service Personnel**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Appoint 450 males and females, 25 persons with special needs</li> <li>• Confirm 450 males and females, 25 persons with special needs</li> <li>• Validate 700 males and females, 50 persons with special needs</li> <li>• Regularize 25 appointments for both males and females countrywide</li> <li>• Redesignated 25 appointments for both males and females countrywide</li> <li>• Discipline 12 staffs countrywide</li> </ul> | <ul style="list-style-type: none"> <li>• Appointment 114 cases, 74 males, 40 female</li> <li>• Retirement on medical grounds 2 cases, 2 males</li> <li>• Study Leave 13 cases, 10 males, 3 female</li> <li>• Disciplinary 5 cases, 4 males, 1 female</li> <li>• Corrigenda 34 cases, 18 males, 16 female</li> </ul> |
|---|---|

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,593
221004 Recruitment Expenses	716,712

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>729,304</b>
Wage Recurrent	0
Non Wage Recurrent	729,304
AIA	0

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

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR &amp; National Reports;</li> <li>• Attend and contribute to sector meetings, review and workshops;</li> <li>• Disseminate ESC Regulations 2012</li> <li>• Research and Data Analysis.</li> <li>• Report writing;</li> <li>• Workshops.</li> </ul> | <ul style="list-style-type: none"> <li>• Prepared and submitted 01 Quarterly report , 01 BFP, 01 MPS and 01 M&amp;E report. • Attended 2 sector meeting and workshops. • Collected and analyzed 2 data for report writing</li> </ul> |
|---|--|

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,275
221011 Printing, Stationery, Photocopying and Binding	15,000
225001 Consultancy Services- Short term	17,560
227001 Travel inland	25,000
227002 Travel abroad	4,030

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>71,865</b>
Wage Recurrent	0
Non Wage Recurrent	71,865
AIA	0

**Output: 03 Finance and Administration**

# Vote:132 Education Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Prepare and submit Books of Accounts to MoFPED</li> <li>• Prepare and Submit Financial Reports and Statements MoFPED</li> <li>• Conduct Workshops and Meetings</li> <li>• Procure goods and Services</li> <li>• Prepare and Submit Payroll reports</li> <li>• Prepare and Maintain Stores Registers</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 01 Books of Account and 01 Financial reports and statements for FY 18/19</li> <li>• Conducted 14 senior management meetings and 01 workshop on HIV/AIDs.</li> <li>• Prepared and submitted 03 payroll reports</li> <li>• Updated store register 3times.</li> <li>• Carried out monthly procurement of good and services.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 41,885 8,625 1,000 4,000 1,800 12,550 5,641 5,000 1,250 7,800 5,500 1,500 2,140 50,000 43,653 7,500 70,101 2,500

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>272,444</b>
Wage Recurrent	0
Non Wage Recurrent	272,444
AIA	0

### Output: 04 Internal Audit

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

No variations

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

### Output: 05 Procurement Services

# Vote:132 Education Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Manage Procurement of goods and services</li> <li>• Manage Disposal of goods and services</li> <li>• Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA</li> <li>• Attend and Participate in Workshops on Procurement activities and processes</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted 01 quarterly procurement report</li> <li>• Prepared and submitted 01 annual procurement work plan</li> <li>• Attended 03 workshops on procurement related activities</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 4,833 1,505
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>6,338</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,338
		AIA	0
<b>Output: 06 Information Science</b>			
<ul style="list-style-type: none"> <li>• Maintain Internet Connectivity</li> <li>• Maintain IPPS and Electronic Database Management System (EDMS) for ESC</li> <li>• Maintain Hardware and Software</li> <li>• Acquire IT equipment</li> <li>• Maintain Integrated Financial Management Information System (IFMIS)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintained Internet connectivity monthly.</li> <li>• Maintained and Updated EDMS, quarterly.</li> <li>• Maintained IFMIS once a quarter</li> <li>• Trained 16 staff in ICT application</li> <li>• Maintained ESC Hardware and Software monthly</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221016 IFMS Recurrent costs 222003 Information and communications technology (ICT)	<b>Spent</b> 8,189 6,448 5,000 5,300
<ul style="list-style-type: none"> <li>• Train Staff in ICT applications.</li> </ul>			
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>24,937</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,937
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
<ul style="list-style-type: none"> <li>• Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs</li> <li>• Plan and carry out staff development and Training</li> </ul>	<ul style="list-style-type: none"> <li>• Paid salaries and allowances for 70 staffs and pension for 50 staffs</li> <li>• Trained 8 staffs</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs 227001 Travel inland	<b>Spent</b> 519,422 7,532 157,633 73,920 8,605 6,225 2,570
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>775,907</b>
		Wage Recurrent	519,422
		Non Wage Recurrent	256,485

# Vote:132 Education Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand								
			AIA 0								
<b>Output: 20 Records Management Services</b>											
<ul style="list-style-type: none"> <li>• Manage records policies</li> <li>• Implement records procedures and regulations</li> <li>• Streamline and Strengthen records Staff Capacity Timely Access of records</li> <li>• Managing records policies</li> <li>• Implementing records procedures and regulations</li> <li>• Streaming and Strengthening records Staff Capacity Timely Access of records</li> </ul>	<ul style="list-style-type: none"> <li>• Managed record policy every month</li> <li>• Implemented record procedures and regulation monthly</li> <li>• Streamlined the capacity of 9 staffs on timely access of records</li> <li>• Implemented records procedures and regulations monthly</li> </ul>	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>9,500</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>2,495</td> </tr> <tr> <td>227001 Travel inland</td> <td>9,975</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	9,500	222002 Postage and Courier	2,495	227001 Travel inland	9,975	
Item	Spent										
211103 Allowances (Inc. Casuals, Temporary)	9,500										
222002 Postage and Courier	2,495										
227001 Travel inland	9,975										
<b>Reasons for Variation in performance</b>											
No variations											
			<b>Total 21,970</b>								
			Wage Recurrent 0								
			Non Wage Recurrent 21,970								
			AIA 0								
<b>Total For SubProgramme</b>			<b>1,910,100</b>								
			Wage Recurrent 519,422								
			Non Wage Recurrent 1,390,678								
			AIA 0								
<i>Development Projects</i>											
<b>Project: 1271 Support to Education Service Commission</b>											
<i>Capital Purchases</i>											
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>											
02 servers	None	Item	Spent								
<b>Reasons for Variation in performance</b>											
Planned for Q4											
			<b>Total 0</b>								
			GoU Development 0								
			External Financing 0								
			AIA 0								
<b>Total For SubProgramme</b>			<b>0</b>								
			GoU Development 0								
			External Financing 0								
			AIA 0								
<b>GRAND TOTAL</b>			<b>1,910,100</b>								
			Wage Recurrent 519,422								
			Non Wage Recurrent 1,390,678								
			GoU Development 0								
			External Financing 0								
			AIA 0								

# Vote:132 Education Service Commission

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Appoint 450 males and females, 25 persons with special needs	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
• Confirm 450 males and females, 25 persons with special needs	221004 Recruitment Expenses	16,690	0	16,690
• Validate 700 males and females, 50 persons with special needs	<b>Total</b>	<b>16,710</b>	<b>0</b>	<b>16,710</b>
• Regularize 25 appointments for both males and females countrywide	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Redesignated 25 appointments for both males and females countrywide	<i>Non Wage Recurrent</i>	<i>16,710</i>	<i>0</i>	<i>16,710</i>
• Discipline 14 staffs countrywide	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR & National Reports;	225001 Consultancy Services- Short term	12	0	12
• Attend and contribute to sector meetings, review and workshops;	<b>Total</b>	<b>12</b>	<b>0</b>	<b>12</b>
• Disseminate ESC Regulations 2012	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Research and Data Analysis.	<i>Non Wage Recurrent</i>	<i>12</i>	<i>0</i>	<i>12</i>
• Report writing;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Workshops.				

#### 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	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
• Prepare and Submit Financial Reports and Statements MoFPED	221001 Advertising and Public Relations	50	0	50
• Conduct Workshops and Meetings	221009 Welfare and Entertainment	2	0	2
• Procure goods and Services	221011 Printing, Stationery, Photocopying and Binding	11,859	0	11,859
• Prepare and Submit Payroll reports	223004 Guard and Security services	1,058	0	1,058
• Prepare and Maintain Stores Registers	223901 Rent – (Produced Assets) to other govt. units	15,000	0	15,000
	224005 Uniforms, Beddings and Protective Gear	160	0	160
	228002 Maintenance - Vehicles	1	0	1
	<b>Total</b>	<b>28,135</b>	<b>0</b>	<b>28,135</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,135</i>	<i>0</i>	<i>28,135</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Internal Audit

- Prepare and Submit Audit Reports
- Prepare and Submit Non-Wage Audit Reports
- Prepare and Submit Project Audit Reports
- Prepare and Submit Management Letters/Quarterly Reports

# Vote:132 Education Service Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 05 Procurement Services</b>					
	<ul style="list-style-type: none"> <li>• Manage Procurement of goods and services</li> <li>• Manage Disposal of goods and services</li> <li>• Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA</li> <li>• Attend and Participate in Workshops on Procurement activities and processes</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		227001 Travel inland	1	0	1
		<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>1</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 06 Information Science</b>					
	<ul style="list-style-type: none"> <li>• Maintain Internet Connectivity</li> <li>• Maintain IPPS and Electronic Database Management System (EDMS) for ESC</li> <li>• Maintain Hardware and Software</li> <li>• Acquire IT equipment</li> <li>• Maintain Integrated Financial Management Information System (IFMIS)</li> <li>• Train Staff in ICT applications.</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211103 Allowances (Inc. Casuals, Temporary)	1	0	1
		221008 Computer supplies and Information Technology (IT)	3,553	0	3,553
		222003 Information and communications technology (ICT)	2,200	0	2,200
		<b>Total</b>	<b>5,754</b>	<b>0</b>	<b>5,754</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>5,754</b>	<b>0</b>	<b>5,754</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 19 Human Resource Management Services</b>					
	<ul style="list-style-type: none"> <li>• Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs</li> <li>• Plan and carry out staff development and Training</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211101 General Staff Salaries	642,948	0	642,948
		211103 Allowances (Inc. Casuals, Temporary)	1	0	1
		212102 Pension for General Civil Service	31,400	0	31,400
		213004 Gratuity Expenses	229,218	0	229,218
		221003 Staff Training	1	0	1
		221020 IPPS Recurrent Costs	25	0	25
		<b>Total</b>	<b>903,592</b>	<b>0</b>	<b>903,592</b>
		<b>Wage Recurrent</b>	<b>642,948</b>	<b>0</b>	<b>642,948</b>
		<b>Non Wage Recurrent</b>	<b>260,644</b>	<b>0</b>	<b>260,644</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 20 Records Management Services</b>					
	<ul style="list-style-type: none"> <li>• Manage records policies</li> <li>• Implement records procedures and regulations</li> <li>• Streamline and Strengthen records Staff Capacity Timely Access of records</li> <li>• Managing records policies</li> <li>• Implementing records procedures and regulations</li> <li>• Streaming and Strengthening records Staff Capacity Timely Access of records</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211103 Allowances (Inc. Casuals, Temporary)	38	0	38
		222002 Postage and Courier	5	0	5
		227001 Travel inland	25	0	25
		<b>Total</b>	<b>68</b>	<b>0</b>	<b>68</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>68</b>	<b>0</b>	<b>68</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

# Vote:132 Education Service Commission

## QUARTER 4: Revised Workplan

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

*Capital Purchases*

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

02 servers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	89,482	0	89,482
	312203 Furniture & Fixtures	10,152	0	10,152
	<b>Total</b>	<b>99,634</b>	<b>0</b>	<b>99,634</b>
	<i>GoU Development</i>	<i>99,634</i>	<i>0</i>	<i>99,634</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,053,907</b>	<b>0</b>	<b>1,053,907</b>
	<i>Wage Recurrent</i>	<i>642,948</i>	<i>0</i>	<i>642,948</i>
	<i>Non Wage Recurrent</i>	<i>311,324</i>	<i>0</i>	<i>311,324</i>
	<i>GoU Development</i>	<i>99,634</i>	<i>0</i>	<i>99,634</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>