

# Vote:132

 Education Service Commission

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.816	0.704	0.573	25.0%	20.3%	81.4%
Non Wage	6.353	1.499	1.386	23.6%	21.8%	92.4%
Dev. GoU	0.192	0.040	0.005	20.8%	2.6%	13.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.361</b>	<b>2.243</b>	<b>1.964</b>	<b>24.0%</b>	<b>21.0%</b>	<b>87.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.361</b>	<b>2.243</b>	<b>1.964</b>	<b>24.0%</b>	<b>21.0%</b>	<b>87.5%</b>
Arrears	0.018	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.378</b>	<b>2.243</b>	<b>1.964</b>	<b>23.9%</b>	<b>20.9%</b>	<b>87.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.378</b>	<b>2.243</b>	<b>1.964</b>	<b>23.9%</b>	<b>20.9%</b>	<b>87.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.361</b>	<b>2.243</b>	<b>1.964</b>	<b>24.0%</b>	<b>21.0%</b>	<b>87.5%</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	9.36	2.24	1.96	24.0%	21.0%	87.5%
<b>Total for Vote</b>	<b>9.36</b>	<b>2.24</b>	<b>1.96</b>	<b>24.0%</b>	<b>21.0%</b>	<b>87.5%</b>

### Matters to note in budget execution

- CoVID-19 affected most of the field activities.
- Activities depends on submissions from relevant MDAs.

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>0.055 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurement process being undertaken and payment ongoing, other activities pushed to Q2	

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Items	
<b>30,511,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process being undertaken and payment ongoing.
<b>7,985,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: Procurement process being undertaken and payment ongoing.
<b>5,469,750.000 UShs</b>	221003 Staff Training Reason: Payment ongoing
<b>4,050,000.000 UShs</b>	221001 Advertising and Public Relations Reason: Activity planned for Q2
<b>2,500,000.000 UShs</b>	222001 Telecommunications Reason: Procurement process being undertaken and payment ongoing.
<b>0.035 Bn Shs</b>	<i>SubProgram/Project :1602 Retooling of Education service Commission</i> Reason: Procurement process being undertaken and payment ongoing.
Items	
<b>15,000,000.000 UShs</b>	312201 Transport Equipment Reason: Procurement process being undertaken and payment ongoing.
<b>10,843,000.000 UShs</b>	312203 Furniture & Fixtures Reason: Procurement process being undertaken and payment ongoing.
<b>8,800,000.000 UShs</b>	312213 ICT Equipment Reason: Procurement process being undertaken and payment ongoing.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 52 Education Personnel Policy and Management</b>			
<b>Responsible Officer: Dr. Asuman Lukwago Secretary/Education Service Commission.</b>			
<b>Programme Outcome: Efficient and effective education service personnel</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportional of technical staff vacancies filled	Percentage	98%	24%

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### QUARTER 1: Highlights of Vote Performance

Proportion of Education Service Personnel due for validation that are validated	Percentage	98%	0%
Proportion of Education Service Personnel due for regularization that are regularized	Percentage	98%	25%
Proportion of Education Service Personnel due for discipline that are disciplined	Percentage	98%	12%

**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 2020/21</b>	<b>Actuals By END Q1</b>
Number of Education Service Personnel Confirmed	Number	2300	791
Number of Education Service Personnel Validated	Number	3000	0
Number of established Technical staff vacancies filled	Number	2300	570

### Performance highlights for the Quarter

- Appointment 570 personnel, 108 females and 462 males.
- Suitability cases 84 personnel, 37 females and 47 males.
- Confirmation 791 personnel, 236 females and 555 males.
- Regularization cases 13 personnel, 3 females and 10 males.
- Study Leave 6 personnel, 2 females and 4 males.
- Retirement on medical grounds 6 personnel, 2 females and 4 males.
- Retirement in public interest 1 case, 1 male.
- Resignation 1 case, 1 male.
- Disciplinary cases 6 personnel, 2 females, 4 males.
- Re-instatement in service 2 cases, 1 female and 1 male.
- Corrigenda 46 cases, 12 females and 34 males.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0752 Education Personnel Policy and Management</b>	<b>9.38</b>	<b>2.24</b>	<b>1.96</b>	<b>23.9%</b>	<b>20.9%</b>	<b>87.5%</b>
<b>Class: Outputs Provided</b>	<b>9.17</b>	<b>2.20</b>	<b>1.96</b>	<b>24.0%</b>	<b>21.4%</b>	<b>88.9%</b>
075201 Management of Education Service Personnel	3.02	0.76	0.72	25.2%	24.0%	95.1%
075202 Policy ,Monitoring, Evaluation and Research	0.31	0.09	0.06	29.8%	20.1%	67.4%
075203 Finance and Administration	1.21	0.28	0.26	23.4%	21.6%	92.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075204 Internal Audit	0.03	0.01	0.01	25.0%	25.0%	100.0%
075205 Procurement Services	0.03	0.01	0.01	25.0%	23.9%	95.4%
075206 Information Science	0.13	0.03	0.02	25.0%	17.7%	70.6%
075219 Human Resource Management Services	4.35	1.00	0.85	22.9%	19.6%	85.5%
075220 Records Management Services	0.09	0.02	0.02	25.0%	23.7%	94.9%
<b>Class: Capital Purchases</b>	<b>0.19</b>	<b>0.04</b>	<b>0.01</b>	<b>20.9%</b>	<b>2.8%</b>	<b>13.4%</b>
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.18	0.03	0.01	14.2%	3.0%	21.4%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
075299 Arrears	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.38</b>	<b>2.24</b>	<b>1.96</b>	<b>23.9%</b>	<b>20.9%</b>	<b>87.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>9.17</b>	<b>2.20</b>	<b>1.96</b>	24.0%	21.4%	88.9%
211101 General Staff Salaries	2.82	0.70	0.57	25.0%	20.3%	81.4%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.11	0.11	25.0%	24.9%	99.6%
212102 Pension for General Civil Service	0.70	0.18	0.17	25.0%	23.9%	95.7%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	23.2%	92.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.74	0.09	0.09	12.5%	12.5%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.03	0.01	0.00	25.0%	4.6%	18.4%
221004 Recruitment Expenses	2.97	0.75	0.71	25.2%	24.0%	95.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	25.0%	5.0%	20.2%
221009 Welfare and Entertainment	0.05	0.01	0.01	14.4%	14.0%	97.1%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.05	0.02	36.5%	13.1%	35.8%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.00	25.0%	20.8%	83.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	16.7%	66.7%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	16.0%	64.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	25.0%	24.0%	96.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%

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223005 Electricity	0.02	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.02	0.01	25.0%	24.9%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.03	0.02	25.0%	24.9%	99.7%
227001 Travel inland	0.32	0.08	0.08	25.0%	24.8%	99.3%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.04	0.04	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.07	0.06	25.0%	21.3%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	3.0%	12.0%
<b>Class: Capital Purchases</b>	<b>0.19</b>	<b>0.04</b>	<b>0.01</b>	20.9%	2.8%	13.4%
312201 Transport Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	27.7%	27.7%
312213 ICT Equipment	0.16	0.01	0.00	6.2%	0.7%	12.0%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.38</b>	<b>2.24</b>	<b>1.96</b>	23.9%	20.9%	87.5%

**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>9.38</b>	<b>2.24</b>	<b>1.96</b>	<b>23.9%</b>	<b>20.9%</b>	<b>87.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	9.18	2.20	1.96	24.0%	21.3%	88.9%
<i>Development Projects</i>						
1602 Retooling of Education service Commission	0.19	0.04	0.01	20.6%	2.8%	13.4%
<b>Total for Vote</b>	<b>9.38</b>	<b>2.24</b>	<b>1.96</b>	<b>23.9%</b>	<b>20.9%</b>	<b>87.5%</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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## 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	US\$ Thousand
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**Program: 52 Education Personnel Policy and Management**

*Recurrent Programmes*

**Subprogram: 01 Headquarters**

*Outputs Provided*

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

		Item	Spent
• Appoint 2,300	• Appointment 570 personnel, 108 females and 462 males.	211103 Allowances (Inc. Casuals, Temporary)	12,450
• Confirm 2,300	• Suitability cases 84 personnel, 37 females and 47 males.	221004 Recruitment Expenses	711,886
• Validate 3,000	• Confirmation 791 personnel, 236 females and 555 males.		
• Regularize 50 appointment	• Regularization cases 13 personnel, 3 females and 10 males.		
• Redesignate 50 appointment	• Study Leave 6 personnel, 2 females and 4 males.		
• Grant Study Leave to 50 personnel	• Retirement on medical grounds 6 personnel, 2 females and 4 males.		
• Discipline 50 personnel	• Retirement in public interest 1 case, 1 male.		
• Support 128 DSC	• Redesignation 1 case, 1 male.		
• Promote the implementation of the Scheme of Service	• Disciplinary cases 6 personnel, 2 females, 4 males.		
	• Re-instatement in service 2 cases, 1 female and 1 male.		
	• Corrigenda 46 cases, 12 females and 34 males.		

**Reasons for Variation in performance**

- CoVID-19 affected most of the field activities.
- Activities depends on submissions from relevant MDAs.

<b>Total</b>	<b>724,336</b>
Wage Recurrent	0
Non Wage Recurrent	724,336
AIA	0

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

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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 Thousand
<ul style="list-style-type: none"> <li>• Prepare and submit: 01 MPS, 01 BFP, 04 Quarterly Reports, 01 Annual report FY 19/20 and 01 ESSAPR &amp; 04 M&amp;E Quarterly Reports;</li> <li>• Attend and contribute to 15 sector review meetings, and 10 workshops;</li> <li>• Disseminate 1,000 Copies of ESC Regulations.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted;</li> <li>• 01 Quarterly Reports Q4 FY 2019-2020.</li> <li>• 01 Annual report FY 2019-2020 to Parliament.</li> <li>• 01 ESC Contribution to ESSAPR &amp; 01 M&amp;E Quarterly Reports Q4 FY 2019-2020 to OPM;</li> <li>• Attended and contributed to 4 sector review meetings, and 3 workshops;</li> <li>• Disseminated 1,000 Copies of ESC recruitment guidelines. and other documents.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 12,479 24,929 24,970

#### Reasons for Variation in performance

- CoVID-19 affected most of the field activities.

<b>Total</b>	<b>62,378</b>
Wage Recurrent	0
Non Wage Recurrent	62,378
AIA	0

#### Output: 03 Finance and Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> <li>• Prepare and submit 04 Books of Accounts Quarterly and 12 Monthly Accounts reports to MoFPED</li> <li>• Prepare and Submit 01 Financial Reports and Statements for FY 2020/2021 MoFPED</li> <li>• Conduct 4 Quarterly Workshops and 48 Monday Morning Meetings and 16 FCM</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted;</li> <li>• 01 Books of Accounts Quarterly Q4 FY 2019-2020</li> <li>• 3 Monthly Accounts reports to MoFPED for Q1 FY 2020-2021</li> <li>• 01 Financial Reports and Statements for FY 2019-2020 MoFPED</li> <li>• Conducted 4 Monday Morning Meetings and 3 FCM</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 49,710 7,900 1,000 6,989 16,989 2,500 5,000 1,000 5,500 1,500 14,958 2,000 37,500 44,339 7,500 57,584 150

#### Reasons for Variation in performance

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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	US\$ Thousand
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• No significant variations

<b>Total</b>	<b>262,118</b>
Wage Recurrent	0
Non Wage Recurrent	262,118
AIA	0

### Output: 04 Internal Audit

	Item	Spent
• Prepare and Submit 4 Audit Reports	• Prepared and Submitted to MoFPED;	
• Prepare and Submit 4 Non-Wage Audit Reports	• 1 Audit Reports for FY 2019-2020	211103 Allowances (Inc. Casuals, Temporary) 3,750
• Prepare and Submit 8 Management Letters	• 1 Non-Wage Audit Reports for FY 2019-2020	227001 Travel inland 4,475
	• 2 Management Letters	

### Reasons for Variation in performance

• No significant variations

<b>Total</b>	<b>8,225</b>
Wage Recurrent	0
Non Wage Recurrent	8,225
AIA	0

### Output: 05 Procurement Services

	Item	Spent
• Manage Procurement of goods and services Monthly	• Managed	
• Manage Disposal of goods and services Monthly	• Procurement of goods and services Monthly	211103 Allowances (Inc. Casuals, Temporary) 4,985
• Prepare and Submit 4 Quarterly Procurement Reports to MoFPED and PPDA	• Disposal of goods and services Monthly	227001 Travel inland 1,200
• Attend and Participate in 12 Workshops on Procurement activities and processes	• Prepared and Submitted 1 Quarterly Procurement Reports to MoFPED and PPDA	
	• Attended and Participated in 4 Workshops on Procurement activities and processes	

### Reasons for Variation in performance

• No significant variations

<b>Total</b>	<b>6,185</b>
Wage Recurrent	0
Non Wage Recurrent	6,185
AIA	0

### Output: 06 Information Science



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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 Thousand
<ul style="list-style-type: none"> <li>Maintain Internet Connectivity Monthly</li> <li>Maintain IPPS and EDMS for ESC Quarterly</li> <li>Carry out Monthly Maintenance of Hardware and Software for Staffs Computers</li> <li>Maintain IFMIS Quarterly</li> <li>Train 68 Staff in ICT applications.</li> </ul>	<ul style="list-style-type: none"> <li>Maintained</li> <li>Internet Connectivity Monthly</li> <li>IPPS and EDMS for ESC Quarterly</li> <li>IFMIS Quarterly</li> <li>Carried out Monthly Maintenance of Hardware and Software for Staffs Computers</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> 8,702 2,015 4,150 7,200

#### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>22,067</b>
Wage Recurrent	0
Non Wage Recurrent	22,067
AIA	0

#### Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> <li>Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners</li> <li>Plan and carry out staff development and Training 8 staffs</li> </ul>	<ul style="list-style-type: none"> <li>Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners</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> 572,842 8,345 168,237 92,218 1,230 6,250 2,750

#### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>851,872</b>
Wage Recurrent	572,842
Non Wage Recurrent	279,030
AIA	0

#### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> <li>Carry out routine monthly Management of records policies</li> <li>Implement monthly routine records procedures and regulations</li> <li>Streamline and Strengthen Capacity of 9 record staffs on timely access of records</li> </ul>	<ul style="list-style-type: none"> <li>Carried out routine monthly Management of records policies</li> <li>Implemented monthly routine records procedures and regulations</li> <li>Streamlined and Strengthened Capacity of 2 record staffs on timely access of records</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 10,000 1,600 9,750

#### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>21,350</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 Thousand
		Wage Recurrent	0
		Non Wage Recurrent	21,350
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,958,530</b>
		Wage Recurrent	572,842
		Non Wage Recurrent	1,385,688
		AIA	0

### Development Projects

#### Project: 1602 Retooling of Education service Commission

##### Capital Purchases

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

		Item	Spent
• Scanner 05	2 Cabinet shelves		
• Photocopier 01	01 scanner	312203 Furniture & Fixtures	4,157
• PABX System 01		312213 ICT Equipment	1,200
• Cabinet shelves 10			

### Reasons for Variation in performance

Procurement process under going

	<b>Total</b>	<b>5,357</b>
	GoU Development	5,357
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>5,357</b>
	GoU Development	5,357
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,963,887</b>
	Wage Recurrent	572,842
	Non Wage Recurrent	1,385,688
	GoU Development	5,357
	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 Thousand
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#### Program: 52 Education Personnel Policy and Management

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

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

	Item	Spent
<ul style="list-style-type: none"> <li>• Appoint 575 personnel</li> <li>• Confirm 575 personnel</li> <li>• Validate 750 personnel</li> <li>• Regularize 12 personnel</li> <li>• Redesignate 12 personnel</li> <li>• Grant Study Leave to 12 personnel</li> <li>• Discipline 12 personnel</li> <li>• Promote the implementation of the Scheme of Service</li> </ul>	<ul style="list-style-type: none"> <li>• Appointment 570 personnel, 108 females and 462 males.</li> <li>• Suitability cases 84 personnel, 37 females and 47 males.</li> <li>• Confirmation 791 personnel, 236 females and 555 males.</li> <li>• Regularization cases 13 personnel, 3 females and 10 males.</li> <li>• Study Leave 6 personnel, 2 females and 4 males.</li> <li>• Retirement on medical grounds 6 personnel, 2 females and 4 males.</li> <li>• Retirement in public interest 1 case, 1 male.</li> <li>• Redesignation 1 case, 1 male.</li> <li>• Disciplinary cases 6 personnel, 2 females, 4 males.</li> <li>• Re-instatement in service 2 cases, 1 female and 1 male.</li> <li>• Corrigenda 46 cases, 12 females and 34 males.</li> </ul>	<ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary) 12,450</li> <li>221004 Recruitment Expenses 711,886</li> </ul>

#### Reasons for Variation in performance

- CoVID-19 affected most of the field activities.
- Activities depends on submissions from relevant MDAs.

<b>Total</b>	<b>724,336</b>
Wage Recurrent	0
Non Wage Recurrent	724,336
AIA	0

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

	Item	Spent
<ul style="list-style-type: none"> <li>• Prepare and submit: 01 Quarterly Reports,01 Annual report FY 19/20 and 01 ESSAPR &amp; 01 M&amp;E Quarterly Reports;</li> <li>• Attend and contribute to 4 sector review meetings, and 3 workshops;</li> <li>• Disseminate 1,000 Copies of ESC Regulations and other documents.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and submitted;</li> <li>• 01 Quarterly Reports Q4 FY 2019-2020.</li> <li>• 01 Annual report FY 2019-2020 to Parliament.</li> <li>• 01 ESC Contribution to ESSAPR &amp; 01 M&amp;E Quarterly Reports Q4 FY2019-2020 to OPM;</li> <li>• Attended and contributed to 4 sector review meetings, and 3 workshops;</li> <li>• Disseminated 1,000 Copies of ESC recruitment guidelines. and other documents.</li> </ul>	<ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary) 12,479</li> <li>225001 Consultancy Services- Short term 24,929</li> <li>227001 Travel inland 24,970</li> </ul>

#### Reasons for Variation in performance

# Vote:132

## Education Service Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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• CoVID-19 affected most of the field activities.

<b>Total</b>	<b>62,378</b>
Wage Recurrent	0
Non Wage Recurrent	62,378
<i>AIA</i>	0

#### Output: 03 Finance and Administration

• Prepare and submit 01 Books of Accounts Quarterly and 3 Monthly Accounts reports to MoFPED  
 • Prepare and Submit 01 Financial Reports and Statements for FY 2019/2020 MoFPED  
 • Conduct 1 Quarterly Workshops and 12 Monday Morning Meetings and 4 FCM

• Prepared and submitted;  
 • 01 Books of Accounts Quarterly Q4 FY 2019-2020  
 • 3 Monthly Accounts reports to MoFPED for Q1 FY 2020-2021  
 • 01 Financial Reports and Statements for FY 2019-2020 MoFPED  
 • Conducted 4 Monday Morning Meetings and 3 FCM

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	49,710
213001 Medical expenses (To employees)	7,900
213002 Incapacity, death benefits and funeral expenses	1,000
221009 Welfare and Entertainment	6,989
221011 Printing, Stationery, Photocopying and Binding	16,989
221012 Small Office Equipment	2,500
222001 Telecommunications	5,000
223004 Guard and Security services	1,000
223005 Electricity	5,500
223006 Water	1,500
223901 Rent – (Produced Assets) to other govt. units	14,958
224005 Uniforms, Beddings and Protective Gear	2,000
227001 Travel inland	37,500
227004 Fuel, Lubricants and Oils	44,339
228001 Maintenance - Civil	7,500
228002 Maintenance - Vehicles	57,584
228003 Maintenance – Machinery, Equipment & Furniture	150

#### Reasons for Variation in performance

• No significant variations

<b>Total</b>	<b>262,118</b>
Wage Recurrent	0
Non Wage Recurrent	262,118
<i>AIA</i>	0

#### Output: 04 Internal Audit

• Prepare and Submit 1 Audit Reports  
 • Prepare and Submit 1 Non-Wage Audit Reports  
 • Prepare and Submit 2 Management Letters

• Prepared and Submitted to MoFPED;  
 • 1 Audit Reports for FY 2019-2020  
 • 1 Non-Wage Audit Reports for FY 2019-2020  
 • 2 Management Letters

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,750
227001 Travel inland	4,475

#### Reasons for Variation in performance

# 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	US\$ Thousand
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• No significant variations

<b>Total</b>	<b>8,225</b>
Wage Recurrent	0
Non Wage Recurrent	8,225
<i>AIA</i>	0

#### Output: 05 Procurement Services

- Manage Procurement of goods and services Monthly
- Manage Disposal of goods and services Monthly
- Prepare and Submit 1 Quarterly Procurement Reports to MoFPED and PPDA
- Attend and Participate in 3 Workshops on Procurement activities and processes

- Managed
- Procurement of goods and services Monthly
- Disposal of goods and services Monthly
- Prepared and Submitted 1 Quarterly Procurement Reports to MoFPED and PPDA
- Attended and Participated in 4 Workshops on Procurement activities and processes

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,985
227001 Travel inland	1,200

#### Reasons for Variation in performance

• No significant variations

<b>Total</b>	<b>6,185</b>
Wage Recurrent	0
Non Wage Recurrent	6,185
<i>AIA</i>	0

#### Output: 06 Information Science

- Maintain Internet Connectivity Monthly
- Maintain IPPS and EDMS for ESC Quarterly
- Carry out Monthly Maintenance of Hardware and Software for Staffs Computers
- Maintain IFMIS Quarterly
- Train 68 Staff in ICT applications.

- Maintained
- Internet Connectivity Monthly
- IPPS and EDMS for ESC Quarterly
- IFMIS Quarterly
- Carried out Monthly Maintenance of Hardware and Software for Staffs Computers

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,702
221008 Computer supplies and Information Technology (IT)	2,015
221016 IFMS Recurrent costs	4,150
222003 Information and communications technology (ICT)	7,200

#### Reasons for Variation in performance

• No significant variations

<b>Total</b>	<b>22,067</b>
Wage Recurrent	0
Non Wage Recurrent	22,067
<i>AIA</i>	0

#### Output: 19 Human Resource Management Services

# Vote:132 Education Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners</li> <li>Plan and carry out staff development and Training 2 staffs</li> </ul>	<ul style="list-style-type: none"> <li>Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners</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> 572,842 8,345 168,237 92,218 1,230 6,250 2,750

### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>851,873</b>
Wage Recurrent	572,842
Non Wage Recurrent	279,030
AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> <li>Carry out routine monthly Management of records policies</li> <li>Implement monthly routine records procedures and regulations</li> <li>Streamline and Strengthen Capacity of 2 record staffs on timely access of records</li> </ul>	<ul style="list-style-type: none"> <li>Carried out routine monthly Management of records policies</li> <li>Implemented monthly routine records procedures and regulations</li> <li>Streamlined and Strengthened Capacity of 2 record staffs on timely access of records</li> </ul>	211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	10,000 1,600 9,750

### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>21,350</b>
Wage Recurrent	0
Non Wage Recurrent	21,350
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>1,958,530</b>
Wage Recurrent	572,842
Non Wage Recurrent	1,385,688
AIA	0

### Development Projects

#### Project: 1602 Retooling of Education service Commission

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
01 Motor Cycle(Policy Unit)	None		

### Reasons for Variation in performance

Procurement process under going

# Vote:132

 Education Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
• Scanner 05	2 Cabinet shelves	<b>Item</b>	<b>Spent</b>
• Cabinet shelves 10	01 scanner	312203 Furniture & Fixtures	4,157
		312213 ICT Equipment	1,200
<b>Reasons for Variation in performance</b>			
Procurement process under going			
		<b>Total</b>	<b>5,357</b>
		GoU Development	5,357
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,357</b>
		GoU Development	5,357
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,963,887</b>
		Wage Recurrent	572,842
		Non Wage Recurrent	1,385,688
		GoU Development	5,357
		External Financing	0
		AIA	0

# 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 (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 575 personnel • Confirm 575 personnel • Validate 750 personnel • Regularize 12 personnel • Redesignate 12 personnel • Grant Study Leave to 12 personnel • Discipline 12 personnel • Promote the implementation of the Scheme of Service	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
	221004 Recruitment Expenses	37,646	0	37,646
	<b>Total</b>	<b>37,696</b>	<b>0</b>	<b>37,696</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,696</i>	<i>0</i>	<i>37,696</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: 01 Quarterly Reports, 01 BFP and 01 M&E Quarterly Reports; • Attend and contribute to 4 sector review meetings, and 3 workshops; • Disseminate 1,000 Copies of ESC Regulations and other documents.	211103 Allowances (Inc. Casuals, Temporary)	21	0	21
	221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
	225001 Consultancy Services- Short term	71	0	71
	227001 Travel inland	30	0	30
	<b>Total</b>	<b>30,122</b>	<b>0</b>	<b>30,122</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,122</i>	<i>0</i>	<i>30,122</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:132 Education Service Commission

## QUARTER 2: Revised Workplan

### Output: 03 Finance and Administration

• Prepare and submit 01 Books of Accounts Quarterly and 3 Monthly Accounts reports to MoFPED •Conduct 1 Quarterly Workshops and 12 Monday Morning Meetings and 4 FCM	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	290	0	290
	213001 Medical expenses (To employees)	600	0	600
	221001 Advertising and Public Relations	4,050	0	4,050
	221007 Books, Periodicals & Newspapers	1,800	0	1,800
	221009 Welfare and Entertainment	212	0	212
	221011 Printing, Stationery, Photocopying and Binding	511	0	511
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	2,500	0	2,500
	223901 Rent – (Produced Assets) to other govt. units	42	0	42
	228002 Maintenance - Vehicles	9,916	0	9,916
	228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	1,100
	<b>Total</b>	<b>22,021</b>	<b>0</b>	<b>22,021</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,021</i>	<i>0</i>	<i>22,021</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Internal Audit

• Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Management Letters

### Output: 05 Procurement Services

• Manage Procurement of goods and services Monthly • Manage Disposal of goods and services Monthly • Prepare and Submit 1 Quarterly Procurement Reports to MoFPED and PPDA • Attend and Participate in 3 Workshops on Procurement activities and processes	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	15	0	15
	227001 Travel inland	283	0	283
	<b>Total</b>	<b>298</b>	<b>0</b>	<b>298</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>298</i>	<i>0</i>	<i>298</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Information Science

• Maintain Internet Connectivity Monthly • Maintain IPPS and EDMS for ESC Quarterly • Carry out Monthly Maintenance of Hardware and Software for Staffs Computers • Maintain IFMIS Quarterly • Train 68 Staff in ICT applications.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	48	0	48
	221008 Computer supplies and Information Technology (IT)	7,985	0	7,985
	221016 IFMS Recurrent costs	850	0	850
	222003 Information and communications technology (ICT)	300	0	300
	<b>Total</b>	<b>9,183</b>	<b>0</b>	<b>9,183</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,183</i>	<i>0</i>	<i>9,183</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:132 Education Service Commission

## QUARTER 2: Revised Workplan

### Output: 19 Human Resource Management Services

• Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners • Plan and carry out staff development and Training 2 staffs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	131,232	0	131,232
	211103 Allowances (Inc. Casuals, Temporary)	35	0	35
	212102 Pension for General Civil Service	7,503	0	7,503
	221003 Staff Training	5,470	0	5,470
	<b>Total</b>	<b>144,240</b>	<b>0</b>	<b>144,240</b>
	<i>Wage Recurrent</i>	<i>131,232</i>	<i>0</i>	<i>131,232</i>
	<i>Non Wage Recurrent</i>	<i>13,007</i>	<i>0</i>	<i>13,007</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

• Carry out routine monthly Management of records policies • Implement monthly routine records procedures and regulations • Streamline and Strengthen Capacity of 2 record staffs on timely access of records	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	900	0	900
	227001 Travel inland	250	0	250
	<b>Total</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,150</i>	<i>0</i>	<i>1,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1602 Retooling of Education service Commission

#### Capital Purchases

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

• 01 Motor Cycle (Policy Unit)	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	15,000	0	15,000
	<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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>

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

• Scanner 04 • Photocopier 01 • PABX System 01 • Cabinet shelves 8	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	10,843	0	10,843
	312213 ICT Equipment	8,800	0	8,800
	<b>Total</b>	<b>19,643</b>	<b>0</b>	<b>19,643</b>
	<i>GoU Development</i>	<i>19,643</i>	<i>0</i>	<i>19,643</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>279,352</b>	<b>0</b>	<b>279,352</b>
	<i>Wage Recurrent</i>	<i>131,232</i>	<i>0</i>	<i>131,232</i>
	<i>Non Wage Recurrent</i>	<i>113,477</i>	<i>0</i>	<i>113,477</i>

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# Vote:132

 Education Service Commission

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## QUARTER 2: Revised Workplan

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<i>GoU Development</i>	34,643	0	34,643
<i>External Financing</i>	0	0	0
<i>AIA</i>	0	0	0