

# Vote:132 Education Service Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.816	1.408	1.030	50.0%	36.6%	73.1%
	Non Wage	6.353	3.146	3.111	49.5%	49.0%	98.9%
Dev.	GoU	0.192	0.116	0.088	60.4%	45.8%	76.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.361	4.670	4.229	49.9%	45.2%	90.6%
Total GoU+Ext Fin (MTEF)		9.361	4.670	4.229	49.9%	45.2%	90.6%
Arrears		0.018	0.003	0.003	16.2%	16.2%	100.0%
Total Budget		9.378	4.673	4.232	49.8%	45.1%	90.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.378	4.673	4.232	49.8%	45.1%	90.6%
Total Vote Budget Excluding Arrears		9.361	4.670	4.229	49.9%	45.2%	90.6%

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	9.36	4.67	4.23	49.9%	45.2%	90.6%
Total for Vote	9.36	4.67	4.23	49.9%	45.2%	90.6%

### 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) Major unspent balances	
Programs , Projects	
Program 0752 Education Personnel Policy and Management	
0.006 Bn Shs	SubProgram/Project :01 Headquarters
Reason: • Payment process ongoing	

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<i>Items</i>	
<b>3,619,150.000 UShs</b>	222001 Telecommunications
Reason: • Payment process ongoing	
<b>1,500,000.000 UShs</b>	223006 Water
Reason: • Payment process ongoing	
<b>1,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: • No staff members were affected during the quarter.	
<b>0.027 Bn Shs</b>	<i>SubProgram/Project :1602 Retooling of Education service Commission</i>
Reason: • Procurement process being undertaken and payment ongoing.	
<i>Items</i>	
<b>23,908,162.000 UShs</b>	312213 ICT Equipment
Reason: • Procurement process being undertaken and payment ongoing.	
<b>3,505,000.000 UShs</b>	312203 Furniture & Fixtures
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 Q2</b>
Proportional of technical staff vacancies filled	Percentage	98%	67%
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%	28%
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>
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## QUARTER 2: Highlights of Vote Performance

<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 Q2</b>
Number of Education Service Personnel Confirmed	Number	2300	977
Number of Education Service Personnel Validated	Number	3000	0
Number of established Technical staff vacancies filled	Number	2300	1533

### Performance highlights for the Quarter

- Appointment 963 personnel, 321 females and 642 males.
- Suitability 111 personnel, 50 females and 61 males.
- Confirmation 186 personnel, 63 females and 123 males.
- Regularization 01 case, 01 female.
- Study leave 02 case, 02 males.
- Retirement on Medical Grounds 03 cases, 03 males.
- Prepared and submitted 01 BFP to MoFPED
- Conducted 8 Monday Morning Meetings and 1 FCM

## 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>4.67</b>	<b>4.23</b>	<b>49.8%</b>	<b>45.1%</b>	<b>90.6%</b>
<i>Class: Outputs Provided</i>	<i>9.17</i>	<i>4.55</i>	<i>4.14</i>	<i>49.7%</i>	<i>45.2%</i>	<i>90.9%</i>
075201 Management of Education Service Personnel	3.02	1.54	1.53	51.0%	50.8%	99.7%
075202 Policy ,Monitoring, Evaluation and Research	0.31	0.19	0.18	59.7%	59.2%	99.3%
075203 Finance and Administration	1.21	0.61	0.60	50.2%	49.4%	98.4%
075204 Internal Audit	0.03	0.02	0.02	50.0%	50.0%	100.0%
075205 Procurement Services	0.03	0.01	0.01	50.0%	49.6%	99.1%
075206 Information Science	0.13	0.06	0.06	50.0%	49.7%	99.4%
075219 Human Resource Management Services	4.35	2.08	1.69	47.9%	38.8%	81.0%
075220 Records Management Services	0.09	0.05	0.04	50.0%	50.0%	99.9%
<i>Class: Capital Purchases</i>	<i>0.19</i>	<i>0.12</i>	<i>0.09</i>	<i>60.4%</i>	<i>46.1%</i>	<i>76.3%</i>
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
075276 Purchase of Office and ICT Equipment, including Software	0.18	0.10	0.07	57.1%	41.6%	72.8%
<i>Class: Arrears</i>	<i>0.02</i>	<i>0.00</i>	<i>0.00</i>	<i>16.2%</i>	<i>16.2%</i>	<i>100.0%</i>
075299 Arrears	0.02	0.00	0.00	16.2%	16.2%	100.0%

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## QUARTER 2: Highlights of Vote Performance

Total for Vote	9.38	4.67	4.23	49.8%	45.1%	90.6%
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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>4.55</b>	<b>4.14</b>	49.7%	45.2%	90.9%
211101 General Staff Salaries	2.82	1.41	1.03	50.0%	36.6%	73.1%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.22	0.22	50.0%	49.7%	99.3%
212102 Pension for General Civil Service	0.70	0.35	0.33	50.0%	47.3%	94.7%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.74	0.28	0.28	37.5%	37.5%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	50.0%	100.0%
221004 Recruitment Expenses	2.97	1.51	1.51	51.0%	50.9%	99.8%
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%	49.2%	98.4%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	47.2%	94.4%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.10	0.09	73.1%	73.0%	99.9%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	49.2%	98.4%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.01	50.0%	37.9%	75.9%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	41.8%	83.6%
223006 Water	0.01	0.00	0.00	50.0%	25.0%	50.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.03	0.03	50.0%	49.4%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.05	0.05	50.0%	48.8%	97.6%
227001 Travel inland	0.32	0.16	0.16	50.0%	50.0%	99.9%
227002 Travel abroad	0.06	0.03	0.03	54.3%	54.3%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.14	0.14	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.19</b>	<b>0.12</b>	<b>0.09</b>	60.4%	46.1%	76.3%
312201 Transport Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.01	100.0%	76.6%	76.6%

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### QUARTER 2: Highlights of Vote Performance

312213 ICT Equipment	0.16	0.09	0.06	53.1%	38.3%	72.1%
<i>Class: Arrears</i>	<i>0.02</i>	<i>0.00</i>	<i>0.00</i>	16.2%	16.2%	100.0%
321605 Domestic arrears (Budgeting)	0.02	0.00	0.00	16.2%	16.2%	100.0%
<b>Total for Vote</b>	<b>9.38</b>	<b>4.67</b>	<b>4.23</b>	49.8%	45.1%	90.6%

**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>4.67</b>	<b>4.23</b>	<b>49.8%</b>	<b>45.1%</b>	<b>90.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	9.18	4.55	4.14	49.6%	45.1%	90.9%
<i>Development Projects</i>						
1602 Retooling of Education service Commission	0.19	0.12	0.09	61.0%	46.9%	76.9%
<b>Total for Vote</b>	<b>9.38</b>	<b>4.67</b>	<b>4.23</b>	<b>49.8%</b>	<b>45.1%</b>	<b>90.6%</b>

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

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

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

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

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

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

		Item	Spent
• Appoint 2,300	• Appointment 1,533 personnel, 429 females and 1,104 males.	211103 Allowances (Inc. Casuals, Temporary)	23,735
• Confirm 2,300	• Suitability cases 195 personnel, 87 females and 108 males.	221004 Recruitment Expenses	1,510,398
• Validate 3,000	• Confirmation 977 personnel, 299 females and 678 males.		
• Regularize 50 appointment	• Regularization cases 14 personnel, 4 females and 10 males.		
• Redesignate 50 appointment	• Study Leave 8 personnel, 2 females and 6 males.		
• Grant Study Leave to 50 personnel	• Retirement on medical grounds 9 personnel, 2 females and 7 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>1,534,133</b>
Wage Recurrent	0
Non Wage Recurrent	1,534,133
<i>AIA</i>	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 BFP to MoFPED</li> <li>• 02 Quarterly Reports Q4 FY 2019-2020 and Q1 FY 2020-2021.</li> <li>• 01 Annual report FY 2019-2020 to Parliament.</li> <li>• 01 ESC Contribution to ESSAPR &amp; 02 M&amp;E Quarterly Reports Q4 FY2019-2020 and Q1 FY 2020-2021 to OPM;</li> <li>• Attended and contributed to 8 sector review meetings, and 6 workshops;</li> <li>• Disseminated 1,000 Copies of ESC recruitment guidelines. and other documents.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 24,929 59,900 48,821 50,000

#### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>183,650</b>
Wage Recurrent	0
Non Wage Recurrent	183,650
<i>AIA</i>	0

#### Output: 03 Finance and Administration

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Prepare and submit 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; 02 Books of Accounts Quarterly Q4 FY 2019-2020 and Q1 FY 2020-2021</li> <li>• 6 Monthly Accounts reports to MoFPED for Q1 &amp; Q2 FY 2020-2021</li> <li>• 01 Financial Reports and Statements for FY 2019-2020 MoFPED</li> <li>• Conducted 12 Monday Morning Meetings and 4 FCM</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> 100,000 17,000 1,000 8,100 3,600 23,610 35,000 4,920 2,000 11,381 2,000 9,194 1,500 29,643 4,000 74,900 30,000 88,677 15,000 135,000 2,500

### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>599,025</b>
Wage Recurrent	0
Non Wage Recurrent	599,025
<i>AIA</i>	0

### Output: 04 Internal Audit

<ul style="list-style-type: none"> <li>• Prepare and Submit 4 Audit Reports</li> <li>• Prepare and Submit 4 Non-Wage Audit Reports</li> <li>• Prepare and Submit 8 Management Letters</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared and Submitted to MoFPED; 2 Audit Reports for FY 2019-2020 &amp; Q1 FY 2020-2021</li> <li>• 2 Non-Wage Audit Reports for FY 2019-2020 &amp; Q1 FY 2020-2021</li> <li>• 4 Management Letters</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 7,500 8,950
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### Reasons for Variation in performance

- No significant variations



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>16,450</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,450
		<i>AIA</i>	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)	9,885
• Prepare and Submit 4 Quarterly Procurement Reports to MoFPED and PPDA	• Disposal of goods and services Monthly	227001 Travel inland	2,965
• Attend and Participate in 12 Workshops on Procurement activities and processes	• Prepared and Submitted 2 Quarterly Procurement Reports and procurement plan to MoFPED and PPDA		
	• Attended and Participated in 6 Workshops on Procurement activities and processes		

#### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>12,850</b>
Wage Recurrent	0
Non Wage Recurrent	12,850
<i>AIA</i>	0

#### Output: 06 Information Science

		Item	Spent
• Maintain Internet Connectivity Monthly	• Maintained		
• Maintain IPPS and EDMS for ESC Quarterly	• Internet Connectivity Monthly	211103 Allowances (Inc. Casuals, Temporary)	17,462
• Carry out Monthly Maintenance of Hardware and Software for Staffs Computers	• IPPS and EDMS for ESC Quarterly	221008 Computer supplies and Information Technology (IT)	19,690
• Maintain IFMIS Quarterly	• IFMIS Quarterly	221016 IFMS Recurrent costs	10,000
• Train 68 Staff in ICT applications.	• Carried out Monthly Maintenance of Hardware and Software for Staffs Computers	222003 Information and communications technology (ICT)	15,000
	• Train 68 Staff in ICT applications.		

#### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>62,152</b>
Wage Recurrent	0
Non Wage Recurrent	62,152
<i>AIA</i>	0

#### Output: 19 Human Resource Management Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 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> <li>Plan and carry out staff development and Training 2 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> 1,029,918 16,760 332,692 276,653 13,399 12,500 5,500

#### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>1,687,422</b>
Wage Recurrent	1,029,918
Non Wage Recurrent	657,504
AIA	0

#### Output: 20 Records Management Services

<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> 19,960 5,000 20,000
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#### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>44,960</b>
Wage Recurrent	0
Non Wage Recurrent	44,960
AIA	0
<b>Total For SubProgramme</b>	<b>4,140,641</b>
Wage Recurrent	1,029,918
Non Wage Recurrent	3,110,723
AIA	0

#### 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)	None	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 15,000
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#### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Funds used to pay for the balance of transport equipment

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
External Financing	0
AIA	0

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

- Scanner 05
- Photocopier 01
- PABX System 01
- Cabinet shelves 10

- Scanner 05
- Cabinet shelves 10

Item	Spent
312203 Furniture & Fixtures	11,495
312213 ICT Equipment	61,857

#### Reasons for Variation in performance

No significant variations

<b>Total</b>	<b>73,352</b>
GoU Development	73,352
External Financing	0
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>88,352</b>
GoU Development	88,352
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>4,228,993</b>
Wage Recurrent	1,029,918
Non Wage Recurrent	3,110,723
GoU Development	88,352
External Financing	0
AIA	0

# Vote:132

## Education Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 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	• Appointment 963 personnel, 321 females and 642 males. • Suitability 111 personnel, 50 females and 61 males. • Confirmation 186 personnel, 63 females and 123 males. • Regularization 01 case, 01 female. • Study leave 02 case, 02 males. • Retirement on Medical Grounds 03 cases, 03 males.	211103 Allowances (Inc. Casuals, Temporary) 11,285 221004 Recruitment Expenses 798,513

##### Reasons for Variation in performance

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

<b>Total</b>	<b>809,798</b>
Wage Recurrent	0
Non Wage Recurrent	809,798
<b>AIA</b>	<b>0</b>

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

	Item	Spent
• 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.	• Prepared and submitted; • 01 BFP to MoFPED • 01 Quarterly Reports Q1 FY 2020-2021. • 01 M&E Quarterly Reports Q1 FY2020-2021 to OPM; • Attended and contributed to 4 sector review meetings, and 3 workshops;	211103 Allowances (Inc. Casuals, Temporary) 12,450 221011 Printing, Stationery, Photocopying and Binding 59,900 225001 Consultancy Services- Short term 23,892 227001 Travel inland 25,030

##### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>121,272</b>
Wage Recurrent	0
Non Wage Recurrent	121,272
<b>AIA</b>	<b>0</b>

#### Output: 03 Finance and Administration

# Vote:132

## Education Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
• 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	• Prepared and submitted; • 01 Books of Accounts Quarterly Q1 FY 2020-2021 • 3 Monthly Accounts reports to MoFPED for Q2 FY 2020-2021 • Conducted 8 Monday Morning Meetings and 1 FCM	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 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 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> 50,290 9,100 8,100 3,600 16,622 18,011 2,420 2,000 6,381 1,000 3,694 14,685 2,000 37,400 30,000 44,339 7,500 77,416 2,350
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>336,907</b>
• No significant variations		Wage Recurrent	0
		Non Wage Recurrent	336,907
		AIA	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 Q1 FY 2020-2021 • 1 Non-Wage Audit Reports for Q1 FY 2020-2021 • 2 Management Letters	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 3,750 4,475
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>8,225</b>
• No significant variations		Wage Recurrent	0
		Non Wage Recurrent	8,225
		AIA	0

# Vote:132 Education Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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 and procurement plan to MoFPED and PPDA  
• Attended and Participated in 2 Workshops on Procurement activities and processes

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,900
227001 Travel inland	1,765

### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>6,665</b>
Wage Recurrent	0
Non Wage Recurrent	6,665
AIA	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  
• Train 68 Staff in ICT applications.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,760
221008 Computer supplies and Information Technology (IT)	17,675
221016 IFMS Recurrent costs	5,850
222003 Information and communications technology (ICT)	7,800

### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>40,085</b>
Wage Recurrent	0
Non Wage Recurrent	40,085
AIA	0

### 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

• Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners

Item	Spent
211101 General Staff Salaries	457,076
211103 Allowances (Inc. Casuals, Temporary)	8,415
212102 Pension for General Civil Service	164,455
213004 Gratuity Expenses	184,436
221003 Staff Training	12,169
221020 IPPS Recurrent Costs	6,250
227001 Travel inland	2,750

### Reasons for Variation in performance

- No significant variations

# Vote:132 Education Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>835,550</b>
		Wage Recurrent	457,076
		Non Wage Recurrent	378,474
		AIA	0

### 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
- Carried out routine monthly Management of records policies
- Implemented monthly routine records procedures and regulations

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,960
222002 Postage and Courier	3,400
227001 Travel inland	10,250

### Reasons for Variation in performance

- No significant variations

<b>Total</b>	<b>23,610</b>
Wage Recurrent	0
Non Wage Recurrent	23,610
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>2,182,112</b>
Wage Recurrent	457,076
Non Wage Recurrent	1,725,036
AIA	0

### 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)
- None

Item	Spent
312201 Transport Equipment	15,000

### Reasons for Variation in performance

Funds used to pay for the balance of transport equipment

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
External Financing	0
AIA	0

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

- Scanner 04
- Photocopier 01
- PABX System 01
- Cabinet shelves 8
- Scanner 04
- Cabinet shelves 8

Item	Spent
312203 Furniture & Fixtures	7,338
312213 ICT Equipment	60,657

### Reasons for Variation in performance

No significant variations

# Vote:132

## Education Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>67,995</b>
		GoU Development	67,995
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>82,995</b>
		GoU Development	82,995
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,265,106</b>
		Wage Recurrent	457,076
		Non Wage Recurrent	1,725,036
		GoU Development	82,995
		External Financing	0
		AIA	0



# Vote:132 Education Service Commission

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

<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>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,265	0	1,265
	221004 Recruitment Expenses	3,304	0	3,304
	<b>Total</b>	<b>4,569</b>	<b>0</b>	<b>4,569</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,569</b>	<b>0</b>	<b>4,569</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<ul style="list-style-type: none"> <li>Prepare and submit: 01 Quarterly Reports, 01 MPS and 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>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	71	0	71
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	225001 Consultancy Services- Short term	1,179	0	1,179
	<b>Total</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Finance and Administration

<ul style="list-style-type: none"> <li>Prepare and submit 01 Books of Accounts Quarterly and 3 Monthly Accounts reports to MoFPED</li> <li>Conduct 1 Quarterly Workshops and 12 Monday Morning Meetings and 4 FCM</li> </ul>	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	221009 Welfare and Entertainment	1,390	0	1,390
	221012 Small Office Equipment	80	0	80
	222001 Telecommunications	3,619	0	3,619
	223005 Electricity	1,806	0	1,806
	223006 Water	1,500	0	1,500
	223901 Rent – (Produced Assets) to other govt. units	357	0	357
	227001 Travel inland	100	0	100
	<b>Total</b>	<b>9,852</b>	<b>0</b>	<b>9,852</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,852</b>	<b>0</b>	<b>9,852</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:132

## Education Service Commission

### QUARTER 3: Revised Workplan

#### 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)	115	0	115
<b>Total</b>	<b>115</b>	<b>0</b>	<b>115</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>115</i>	<i>0</i>	<i>115</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)	38	0	38
221008 Computer supplies and Information Technology (IT)	311	0	311
<b>Total</b>	<b>349</b>	<b>0</b>	<b>349</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>349</i>	<i>0</i>	<i>349</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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	378,231	0	378,231
212102 Pension for General Civil Service	18,788	0	18,788
221003 Staff Training	1	0	1
<b>Total</b>	<b>397,020</b>	<b>0</b>	<b>397,020</b>
<i>Wage Recurrent</i>	<i>378,231</i>	<i>0</i>	<i>378,231</i>
<i>Non Wage Recurrent</i>	<i>18,789</i>	<i>0</i>	<i>18,789</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
211103 Allowances (Inc. Casuals, Temporary)	40	0	40
<b>Total</b>	<b>40</b>	<b>0</b>	<b>40</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>40</i>	<i>0</i>	<i>40</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:132 Education Service Commission

QUARTER 3: Revised Workplan

Project: 1602 Retooling of Education service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

None

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

• Photocopier 01 • PABX System 01	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	3,505	0	3,505
	312213 ICT Equipment	23,908	0	23,908
	Total	27,413	0	27,413
	GoU Development	27,413	0	27,413
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	440,708	0	440,708
	Wage Recurrent	378,231	0	378,231
	Non Wage Recurrent	35,063	0	35,063
	GoU Development	27,413	0	27,413
	External Financing	0	0	0
	AIA	0	0	0