

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	2.869	1.435	1.121	50.0%	39.1%	78.1%
Non Wage	6.357	4.047	3.899	63.7%	61.3%	96.3%
Devt. GoU	3.692	0.500	0.168	13.5%	4.6%	33.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.918	5.982	5.188	46.3%	40.2%	86.7%
Total GoU+Ext Fin (MTEF)	12.918	5.982	5.188	46.3%	40.2%	86.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.918	5.982	5.188	46.3%	40.2%	86.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.918	5.982	5.188	46.3%	40.2%	86.7%
Total Vote Budget Excluding Arrears	12.918	5.982	5.188	46.3%	40.2%	86.7%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	12.92	5.98	5.19	46.3%	40.2%	86.7%
Sub-SubProgramme: 52 Education Personnel Policy and Management	12.92	5.98	5.19	46.3%	40.2%	86.7%
Total for Vote	12.92	5.98	5.19	46.3%	40.2%	86.7%

Matters to note in budget execution

- There was 80% freeze on Capital development Budget due to CoVID-19 Pandemic
- The appointment of staff depends on submissions from the Ministry of Education and Sports and other MDAs, these submissions always delay and they affect the Commission's output however the Commission has always been engaging all stakeholders involved for timely submission.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Education Personnel Policy and Management

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0.043 Bn Shs	Department/Project :01 Headquarters
Reason: • Procurement process being undertaken and payment ongoing.	
<i>Items</i>	
27,484,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: • Procurement process being undertaken and payment ongoing.	
9,530,900.000 UShs	221003 Staff Training
Reason: • Most Training Institutions were under Lockdown put in place to curb the spread of CoVID-19 pandemic	
4,000,000.000 UShs	223005 Electricity
Reason: • Procurement process being undertaken and payment ongoing.	
1,372,000.000 UShs	221017 Subscriptions
Reason: • No invoice was sent as the quarter was ending	
1,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: • Procurement process being undertaken and payment ongoing.	
0.332 Bn Shs	Department/Project :1602 Retooling of Education service Commission
Reason: • Procurement process being undertaken and payment ongoing.	
<i>Items</i>	
331,749,433.000 UShs	312201 Transport Equipment
Reason: • Procurement process being undertaken and payment ongoing.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Education Personnel Policy and Management			
Responsible Officer: Dr. Asuman Lukwago Secretary/Education Service Commission.			
Sub-SubProgramme Outcome: Efficient and effective education service personnel			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportional of technical staff vacancies filled	Percentage	98%	76%
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%	96%
Proportion of Education Service Personnel due for discipline that are disciplined	Percentage	98%	20%

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QUARTER 2: Highlights of Vote Performance

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Education Personnel Policy and Management			
Department : 01 Headquarters			
Budget OutPut : 01 Management of Education Service Personnel			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Education Service Personnel Confirmed	Number	2300	1186
Number of Education Service Personnel Validated	Number	3000	0
Number of established Technical staff vacancies filled	Number	2300	1753
Project : 1602 Retooling of Education service Commission			
Budget OutPut : 01 Management of Education Service Personnel			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Education Service Personnel Confirmed	Number	2300	1186
Number of Education Service Personnel Validated	Number	3000	0
Number of established Technical staff vacancies filled	Number	2300	1753

Performance highlights for the Quarter

- Appointed 1,718 personnel, 1,022 males, 696 females.
- Confirmed 1,186 personnel, 809 males, 377 females.
- Granted study leave to 11 personnel, 7males, 4 females.
- Regularized 46 appointments for personnel, 33 males, 13 females.
- Posthumously confirmed 3 personnel, 1 male, 2 females
- Recommended 617 personnel for suitability interviews, 358 males, 259 females
- Retired on Medical grounds 4 personnel, 4 males
- Retired in Public interest 1 personnel, 1 male
- Retired to improve efficiency 1 personnel, 1 male
- Posthumously regularized 2 appointments of personnel, 2 males
- 01 BFP FY 2022-2023 to MoFPED
- Finalized the ESC Strategic Plan 2020-2025

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Education Personnel Policy and Management	12.92	5.98	5.19	46.3%	40.2%	86.7%
<i>Class: Outputs Provided</i>	10.23	5.48	5.02	53.6%	49.1%	91.6%
075201 Management of Education Service Personnel	3.37	1.90	1.88	56.3%	55.8%	99.0%
075202 Policy ,Monitoring, Evaluation and Research	0.47	0.27	0.23	56.4%	49.0%	86.9%
075203 Finance and Administration	1.68	0.81	0.80	48.4%	47.6%	98.4%
075204 Internal Audit	0.07	0.03	0.03	50.0%	48.5%	97.0%
075205 Procurement Services	0.04	0.02	0.02	50.0%	50.0%	100.0%
075206 Information Science	0.11	0.05	0.05	50.0%	50.0%	100.0%
075219 Human Resource Management Services	4.41	2.36	1.96	53.5%	44.5%	83.3%
075220 Records Management Services	0.09	0.04	0.04	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	2.69	0.50	0.17	18.6%	6.3%	33.7%
075275 Purchase of Motor Vehicles and Other Transport Equipment	2.19	0.50	0.17	22.8%	7.7%	33.7%
075276 Purchase of Office and ICT Equipment, including Software	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.92	5.98	5.19	46.3%	40.2%	86.7%

Table V3.2: 2021/22 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>	10.23	5.48	5.02	53.6%	49.1%	91.6%
211101 General Staff Salaries	2.87	1.43	1.12	50.0%	39.1%	78.1%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.22	0.22	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.70	0.37	0.37	53.3%	53.2%	99.9%
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%	50.0%	100.0%
213004 Gratuity Expenses	0.74	0.50	0.42	67.5%	57.2%	84.8%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.06	0.03	0.02	50.0%	32.7%	65.3%
221004 Recruitment Expenses	2.32	1.87	1.85	80.8%	80.0%	99.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.05	50.0%	45.3%	90.7%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.12	0.09	66.7%	51.4%	77.1%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.08	0.08	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	15.7%	31.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%

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222001 Telecommunications	0.03	0.02	0.01	50.0%	46.5%	93.0%
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%	31.8%	63.6%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.03	0.03	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	37.5%	75.0%
225001 Consultancy Services- Short term	0.05	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	1.47	0.23	0.23	15.9%	15.8%	99.1%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.33	0.17	0.17	50.9%	50.6%	99.4%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.15	0.15	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	35.0%	35.0%	100.0%
Class: Capital Purchases	2.69	0.50	0.17	18.6%	6.3%	33.7%
312201 Transport Equipment	2.19	0.50	0.17	22.8%	7.7%	33.7%
312202 Machinery and Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.92	5.98	5.19	46.3%	40.2%	86.7%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0752 Education Personnel Policy and Management	12.92	5.98	5.19	46.3%	40.2%	86.7%
<i>Departments</i>						
01 Headquarters	9.23	5.48	5.02	59.4%	54.4%	91.6%
<i>Development Projects</i>						
1602 Retooling of Education service Commission	3.69	0.50	0.17	13.5%	4.6%	33.7%
Total for Vote	12.92	5.98	5.19	46.3%	40.2%	86.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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	UShs Thousand
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Sub-SubProgramme: 52 Education Personnel Policy and Management

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Management of Education Service Personnel

		Item	Spent
• 2,300 personnel Appointed	• Appointed 1,753 personnel, 1,045 males, 708 females.		
• 2,300 personnel Confirmed	• Confirmed 1,186 personnel, 809 males, 377 females.	211103 Allowances (Inc. Casuals, Temporary)	25,000
• 3,000 personnel Validated	• Granted study leave to 18 personnel, 12 males, 6 females.	221004 Recruitment Expenses	1,854,270
• 50 personnel Regularized	• Regularized 48 appointments for personnel, 34 males, 14 females.		
• 50 personnel Redesignated	• Posthumously confirmed 3 personnel, 1 male, 2 females		
• 50 personnel Granted Study Leave	• Recommended 617 personnel for suitability interviews, 358 males, 259 females		
• 50 personnel Disciplined	• Retired on Medical grounds 4 personnel, 4 males		
• 146 DSC Visited & Support Supervised	• Retired in Public interest 1 personnel, 1 male		
	• Retired to improve efficiency 1 personnel, 1 male		
	• Posthumously regularized 2 appointments of personnel, 2 males		
	• Redesignated 11 personnel, 8 males, 3 females.		
	• Disciplined 10 personnel, 10 males.		

Reasons for Variation in performance

- The Commission has completed appointment under Advert No. 1,2,3 and 4 of 2020.
- All other outputs depend on submission from the relevant MDAs and are being handled according to submissions.

Total	1,879,270
Wage Recurrent	0
Non Wage Recurrent	1,879,270
Arrears	0
AIA	0

Budget Output: 02 Policy ,Monitoring, Evaluation and Research

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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	UShs Thousand
<ul style="list-style-type: none"> Prepared and submitted: 01 MPS, 01 BFP, 01 Annual report, 04 Quarterly Report, 01 ESC contribution to ESSAPR, 04 M&E reports & other National Reports; Attended and contributed to 15 sector meetings review and 10 workshops; Carried out 04 Research. 	<ul style="list-style-type: none"> Prepared and submitted; <ul style="list-style-type: none"> 02 Quarterly Reports, Q4 FY 2020-2021 and Q1 FY 2021-2022 01 Annual performance report FY 2020-2021 to Parliament 01 BFP FY 2022-2023 to MoFPED 02 M&E Quarterly Reports, Q4 FY 2020-2021 and Q1 FY2021-2022 to OPM; Attended and contributed to 16 sector review meetings, and 10 workshops; Finalized the ESC Strategic Plan 2020-2025 01 ESC Contribution to ESSAPR to MoES 	Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 	Spent <ul style="list-style-type: none"> 25,000 9,770 32,516 25,000 108,000 30,000

Reasons for Variation in performance

- No significant variations

Total	230,286
Wage Recurrent	0
Non Wage Recurrent	230,286
Arrears	0
AIA	0

Budget Output: 03 Finance and Administration

Vote:132

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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"> • Prepared and submitted 04 Books of Accounts to MoFPED • Prepared and Submitted 01 Final Financial Reports and Statements MoFPED • Conducted 04 Quarterly Workshops, 15 FCM and 50 Monday Meetings • Prepared and Maintained Stores & Asset registers monthly 	<ul style="list-style-type: none"> Prepared and submitted; <ul style="list-style-type: none"> • 01 Books of Half Annual Financial statement FY 2021-2022 • 06 Monthly Accounts reports to MoFPED for, Q1 and Q2 FY 2021-2022 • Conducted 05 Senior Management Meetings and 04 FCM • 02 Books of Accounts Quarterly Q4 FY 2020-2021 and Q1 FY 2021-2022 • 01 Financial Reports and Statements for FY 2020-2021 MoFPED 	Item <ul style="list-style-type: none"> 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 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 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 	Spent <ul style="list-style-type: none"> 100,000 17,000 2,000 8,100 3,600 54,420 60,000 5,000 75,000 628 13,944 2,000 7,000 3,000 30,000 25,000 3,000 75,000 128,000 30,000 150,000 7,000

Reasons for Variation in performance

- No significant variations

Total	799,692
Wage Recurrent	0
Non Wage Recurrent	799,692
Arrears	0
AIA	0

Budget Output: 04 Internal Audit

Vote:132

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	UShs Thousand
<ul style="list-style-type: none"> Prepared and Submitted 04 Audit Reports Prepared and Submitted 04 Non-Wage Audit Reports Prepared and Submitted 04 Project Audit Reports Prepared and Submitted 08 Management Letters/Quarterly Reports 	<ul style="list-style-type: none"> Prepared and Submitted to MoFPED; 02 Audit Reports for, Q4 FY 2020-2021 and Q1 FY 2021-2022 02 Non-Wage Audit Reports for, Q4 FY 2020-2021 and Q1 FY 2021-2022 03 Management Letters 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,500 15,000 9,020

Reasons for Variation in performance

- No significant variations

Total	31,520
Wage Recurrent	0
Non Wage Recurrent	31,520
Arrears	0
AIA	0

Budget Output: 05 Procurement Services

<ul style="list-style-type: none"> Managed Procurement of goods & services Monthly Managed Disposal of goods & services Monthly Prepared and Submitted; 01 Annual Procurement Plan, 04 Quarter Procurement Reports to MoFPED & PPDA Attended and Participated in 12 Workshops CC meetings 	<ul style="list-style-type: none"> Carried out; Procurement of goods and services Monthly Prepared and Submitted 02 Quarterly Procurement Reports to MoFPED and PPDA Attended and Participated in 05 Workshops on Procurement activities and processes Prepared 01 Annual procurement Plan for FY 2021-2022. 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 10,000 7,500
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Reasons for Variation in performance

- No significant variations

Total	17,500
Wage Recurrent	0
Non Wage Recurrent	17,500
Arrears	0
AIA	0

Budget Output: 06 Information Science

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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"> • Maintained Internet Connectivity and website monthly • Maintained IPPS and Electronic Database Management System (EDMS) for ESC Monthly • Maintained Hardware and Software monthly • Train 70 Staff members in ICT applications and software 	<ul style="list-style-type: none"> • Maintained • Internet Connectivity for six months • IPPS and EDMS for ESC for six months • IFMIS for six months • Carried out maintenance of Hardware and Software for Staffs Computers for six months 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT)	Spent 17,500 20,000 15,000

Reasons for Variation in performance

- No significant variations

Total	52,500
Wage Recurrent	0
Non Wage Recurrent	52,500
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> • Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for 70 Staffs and 50 Pensioners Monthly • Planed and carried out staff development and Training of 10 staffs annually 	<ul style="list-style-type: none"> • Paid salaries, Wages, Allowances, Gratuity for 75 staffs. • Paid pensions for 50 pensioners. • Carried out staff development and Training of 05 staffs. 	Item 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	Spent 1,120,694 17,000 374,191 424,699 8,199 12,500 6,610
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Reasons for Variation in performance

- No significant variations

Total	1,963,894
Wage Recurrent	1,120,694
Non Wage Recurrent	843,200
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

<ul style="list-style-type: none"> • Carried out routine monthly management of records policies • Implemented records procedures and regulations monthly • Streamlined and Strengthened capacity of 10 Records Staff on timely Access of records annually 	<ul style="list-style-type: none"> • Carried out routine Management of records policies for three • Implemented monthly routine records procedures and regulations • Streamlined and Strengthened Capacity of 03 record staffs on timely access of records. 	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	Spent 20,000 5,000 20,000
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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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Reasons for Variation in performance

- No significant variations

Total	45,000
Wage Recurrent	0
Non Wage Recurrent	45,000
Arrears	0
AIA	0
Total For Department	5,019,661
Wage Recurrent	1,120,694
Non Wage Recurrent	3,898,967
Arrears	0
AIA	0

Development Projects

Project: 1602 Retooling of Education service Commission

Capital Purchases

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

• 10 Motor Vehicle procured	• Procured 01 Motor vehicle	Item	Spent
		312201 Transport Equipment	168,251

Reasons for Variation in performance

- Procurement process for the other 01 motor vehicle being undertaken and payment ongoing.

Total	168,251
GoU Development	168,251
External Financing	0
Arrears	0
AIA	0
Total For Project	168,251
GoU Development	168,251
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	5,187,912
Wage Recurrent	1,120,694
Non Wage Recurrent	3,898,967
GoU Development	168,251
External Financing	0
Arrears	0
AIA	0

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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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Sub-SubProgramme: 52 Education Personnel Policy and Management

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Management of Education Service Personnel

		Item	Spent
• Appoint 1,000 personnel	• Appointed 1,718 personnel, 1,022 males, 696 females.	211103 Allowances (Inc. Casuals, Temporary)	12,500
• Confirm 1,000 personnel	• Confirmed 1,186 personnel, 809 males, 377 females.	221004 Recruitment Expenses	1,555,290
• Validate 750 personnel	• Granted study leave to 11 personnel, 7males, 4 females.		
• Regularize 12 personnel	• Regularized 46 appointments for personnel, 33 males, 13 females.		
• Redesignate 12 personnel	• Posthumously confirmed 3 personnel, 1 male, 2 females		
• Grant Study Leave to 12 personnel	• Recommended 617 personnel for suitability interviews, 358 males, 259 females		
• Discipline 12 personnel	• Retired on Medical grounds 4 personnel, 4 males		
• Promote the implementation of the Scheme of Service	• Retired in Public interest 1 personnel, 1 male		
	• Retired to improve efficiency 1 personnel, 1 male		
	• Posthumously regularized 2 appointments of personnel, 2 males		

Reasons for Variation in performance

- The Commission has completed appointment under Advert No. 1,2,3 and 4 of 2020.
- All other outputs depend on submission from the relevant MDAs and are being handled according to submissions.

Total	1,567,790
Wage Recurrent	0
Non Wage Recurrent	1,567,790
AIA	0

Budget Output: 02 Policy ,Monitoring, Evaluation and Research

		Item	Spent
• Prepared and submitted: 01 Annual report FY 2020-2021 to Parliament, 01 BFP, 01 Quarterly Report,01 M&E reports & other National Reports;	Prepared and submitted;	211103 Allowances (Inc. Casuals, Temporary)	12,800
• Attended and contributed to 4 sector meetings review and 02 workshops;	• 01 Quarterly Reports Q1 FY 2021-2022	221003 Staff Training	9,770
• Carried out 01 Research.	• 01 Annual performance report FY 2020-2021 to Parliament	221011 Printing, Stationery, Photocopying and Binding	7,536
	• 01 BFP FY 2022-2023 to MoFPED	225001 Consultancy Services- Short term	12,500
	• 01 M&E Quarterly Reports Q1 FY2021-2022 to OPM;	227001 Travel inland	53,000
	• Attended and contributed to 8 sector review meetings, and 5 workshops;	227004 Fuel, Lubricants and Oils	15,000
	• Finalized the ESC Strategic Plan 2020-2025		

Reasons for Variation in performance

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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• No significant variations

Total	110,606
Wage Recurrent	0
Non Wage Recurrent	110,606
AIA	0

Budget Output: 03 Finance and Administration

- | | |
|---|---|
| <ul style="list-style-type: none"> • Prepared and submitted 01 Books of Accounts to MoFPED • Conducted 01 Quarterly Workshops, 4 Full Commission Meeting and 12 Monday Meetings • Prepared and Maintained Stores Registers and Asset register monthly. | <ul style="list-style-type: none"> • Prepared and submitted; 01 Books of Half Annual Financial statement FY 2021-2022 • 03 Monthly Accounts reports to MoFPED for Q2 FY 2021-2022 • Conducted 04 Senior Management Meetings and 03 FCM |
|---|---|

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	50,500
213001 Medical expenses (To employees)	8,500
213002 Incapacity, death benefits and funeral expenses	1,000
221001 Advertising and Public Relations	8,100
221007 Books, Periodicals & Newspapers	3,600
221009 Welfare and Entertainment	39,149
221011 Printing, Stationery, Photocopying and Binding	48,000
221012 Small Office Equipment	5,000
221016 IFMS Recurrent costs	37,500
221017 Subscriptions	628
222001 Telecommunications	7,944
223004 Guard and Security services	1,000
223005 Electricity	6,000
223006 Water	2,500
223901 Rent – (Produced Assets) to other govt. units	15,000
224004 Cleaning and Sanitation	12,522
224005 Uniforms, Beddings and Protective Gear	3,000
227001 Travel inland	41,700
227004 Fuel, Lubricants and Oils	65,500
228001 Maintenance - Civil	20,000
228002 Maintenance - Vehicles	100,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000

Reasons for Variation in performance

• No significant variations

Total	484,143
Wage Recurrent	0
Non Wage Recurrent	484,143
AIA	0

Budget Output: 04 Internal Audit

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
<ul style="list-style-type: none"> • Prepared and Submitted 01 Audit Reports • Prepared and Submitted 01 Non-Wage Audit Reports • Prepared and Submitted 01 Project Audit Reports • Prepared and Submitted 02 Management Letters/Quarterly Reports 	<ul style="list-style-type: none"> Prepared and Submitted to MoFPED; • 01 Audit Reports for Q1 FY 2021-2022 • 01 Non-Wage Audit Reports for Q1 FY 2021-2022 • 01 Management Letters 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,280 9,200 9,020
Reasons for Variation in performance			
<ul style="list-style-type: none"> • No significant variations 			
		Total	22,500
		Wage Recurrent	0
		Non Wage Recurrent	22,500
		AIA	0
Budget Output: 05 Procurement Services			
<ul style="list-style-type: none"> • Managed Procurement of goods and services Monthly • Managed Disposal of goods and services Monthly • Prepared and Submitted; 01 Quarter Procurement Reports to MoFPED and PPDA • Attended and Participated in 3 Workshops on Procurement activities and processes and 4 Contract Committees meeting 	<ul style="list-style-type: none"> Carried out; • Procurement of goods and services Monthly • Prepared and Submitted 02 Quarterly Procurement Reports to MoFPED and PPDA • Attended and Participated in 03 Workshops on Procurement activities and processes • Prepared 01 Annual procurement Plan for FY 2021-2022. 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 6,700 3,750
Reasons for Variation in performance			
<ul style="list-style-type: none"> • No significant variations 			
		Total	10,450
		Wage Recurrent	0
		Non Wage Recurrent	10,450
		AIA	0
Budget Output: 06 Information Science			
<ul style="list-style-type: none"> • Maintained Internet Connectivity and website monthly • Maintained IPPS and Electronic Database Management System (EDMS) for ESC Monthly • Maintained Hardware and Software monthly • Train 70 Staff members in ICT applications and software 	<ul style="list-style-type: none"> Maintained • Internet Connectivity for three months • IPPS and EDMS for ESC for three months • IFMIS for three months • Carried out maintenance of Hardware and Software for Staffs Computers for three months 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT)	Spent 8,750 10,000 7,500
Reasons for Variation in performance			
<ul style="list-style-type: none"> • No significant variations 			
		Total	26,250
		Wage Recurrent	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
		Non Wage Recurrent	26,250
		AIA	0

Budget Output: 19 Human Resource Management Services

- Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for 70 Staffs and 50 Pensioners Monthly
- Paid salaries, Wages, Allowances, Gratuity for 75 staffs.
- Planed and carried out staff development and Training of 10 staffs annually
- Paid pensions for 50 pensioners.
- Carried out staff development and Training of 05 staffs.

Item	Spent
211101 General Staff Salaries	592,144
211103 Allowances (Inc. Casuals, Temporary)	8,500
212102 Pension for General Civil Service	171,922
213004 Gratuity Expenses	394,978
221003 Staff Training	8,199
221020 IPPS Recurrent Costs	6,250
227001 Travel inland	6,610

Reasons for Variation in performance

- No significant variations

Total	1,188,604
Wage Recurrent	592,144
Non Wage Recurrent	596,460
AIA	0

Budget Output: 20 Records Management Services

- Carried out routine monthly management of records polices
- Carried out routine Management of records policies for three
- Implemented records procedures and regulations monthly
- Implemented monthly routine records procedures and regulations
- Streamlined and Strengthened capacity of 10 Records Staff on timely Access of records annually
- Streamlined and Strengthened Capacity of 01 record staffs on timely access of records

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,000
222002 Postage and Courier	4,000
227001 Travel inland	20,000

Reasons for Variation in performance

- No significant variations

Total	34,000
Wage Recurrent	0
Non Wage Recurrent	34,000
AIA	0
Total For Department	3,444,343
Wage Recurrent	592,144
Non Wage Recurrent	2,852,199
AIA	0

Development Projects

Project: 1602 Retooling of Education service Commission

Outputs Provided

Budget Output: 01 Management of Education Service Personnel

None	None	Item	Spent
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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
<i>Reasons for Variation in performance</i>			
• There was 80% freeze on Capital development Budget due to CoVID-19 Pandemic			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
• 02 Motor vehicles	• Procured 01 Motor vehicle	Item	Spent
		312201 Transport Equipment	168,251
<i>Reasons for Variation in performance</i>			
• Procurement process for the other 01 motor vehicle being undertaken and payment ongoing.			
		Total	168,251
		GoU Development	168,251
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
None	None	Item	Spent
<i>Reasons for Variation in performance</i>			
• There was 80% freeze on Capital development Budget due to CoVID-19 Pandemic			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	168,251
		GoU Development	168,251
		External Financing	0
		AIA	0
		GRAND TOTAL	3,612,594
		Wage Recurrent	592,144
		Non Wage Recurrent	2,852,199
		GoU Development	168,251
		External Financing	0
		AIA	0

Vote:132 Education Service Commission

QUARTER 3: Revised Workplan

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Management of Education Service Personnel

	Item	Balance b/f	New Funds	Total
• 2,000 Personnel Appointed				
• 2,000 Personnel Confirmed				
• 20,000 personnel Validated	221004 Recruitment Expenses	18,970	0	18,970
• 12 Appointments Regularized				
• 12 personnel Granted Study Leave				
• 12 Personnel Disciplined				
• 146 District Service Commissions Visited and offered Support Supervision				
• Promotion of Scheme of Service at all levels				
	Total	18,970	0	18,970
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,970	0	18,970
	AIA	0	0	0

Budget Output: 02 Policy ,Monitoring, Evaluation and Research

	Item	Balance b/f	New Funds	Total
• Prepared and submitted: 01 MPS, 01 Quarterly Report, 01 M&E reports & other National Reports;				
• Attended and contributed to 04 sector meetings review and 02 workshops;	221003 Staff Training	5,230	0	5,230
• Carried out 01 Research.	221011 Printing, Stationery, Photocopying and Binding	27,485	0	27,485
• Reviewed the EESC Regulation and the Teacher's Professional Code of Conduct 2012	227001 Travel inland	2,000	0	2,000
	Total	34,715	0	34,715
	Wage Recurrent	0	0	0
	Non Wage Recurrent	34,715	0	34,715
	AIA	0	0	0

Budget Output: 03 Finance and Administration

	Item	Balance b/f	New Funds	Total
• Prepared and submitted 01 Books of Accounts to MoFPED				
• Conducted 01 Quarterly Workshops, 4 Full Commission Meeting and 12 Monday Meetings	221009 Welfare and Entertainment	5,580	0	5,580
• Prepared and Maintained Stores Registers and Asset register monthly.	221017 Subscriptions	1,372	0	1,372
	222001 Telecommunications	1,056	0	1,056
	223005 Electricity	4,000	0	4,000
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	Total	13,008	0	13,008
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,008	0	13,008
	AIA	0	0	0

Vote:132

Education Service Commission

QUARTER 3: Revised Workplan

Budget Output: 04 Internal Audit

• Prepared and Submitted 01 Audit Reports	Item	Balance b/f	New Funds	Total
• Prepared and Submitted 01 Non-Wage Audit Reports	227004 Fuel, Lubricants and Oils	980	0	980
• Prepared and Submitted 01 Project Audit Reports				
• Prepared and Submitted 02 Management Letters/Quarterly Reports	Total	980	0	980
	Wage Recurrent	0	0	0
	Non Wage Recurrent	980	0	980
	AIA	0	0	0

Budget Output: 05 Procurement Services

- Managed Procurement of goods and services Monthly
- Managed Disposal of goods and services Monthly
- Prepared and Submitted; 01 Quarter Procurement Reports to MoFPED and PPDA
- Attended and Participated in 3 Workshops on Procurement activities and processes and 4 Contract Committees meeting

Budget Output: 06 Information Science

- Maintained Internet Connectivity and website monthly
- Maintained IPPS and Electronic Database Management System (EDMS) for ESC Monthly
- Maintained Hardware and Software monthly
- Train 70 Staff members in ICT applications and software

Budget Output: 19 Human Resource Management Services

• Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for 70 Staffs and 50 Pensioners Monthly	Item	Balance b/f	New Funds	Total
• Planed and carried out staff development and Training of 10 staffs annually	211101 General Staff Salaries	313,974	0	313,974
	212102 Pension for General Civil Service	371	0	371
	213004 Gratuity Expenses	76,043	0	76,043
	221003 Staff Training	4,301	0	4,301
	Total	394,689	0	394,689
	Wage Recurrent	313,974	0	313,974
	Non Wage Recurrent	80,715	0	80,715
	AIA	0	0	0

Budget Output: 20 Records Management Services

- Carried out routine monthly management of records polices
- Implemented records procedures and regulations monthly
- Streamlined and Strengthened capacity of 10 Records Staff on timely Access of records annually

Development Projects

Vote:132

Education Service Commission

QUARTER 3: Revised Workplan

Project: 1602 Retooling of Education service Commission

Capital Purchases

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

• 08 Motor Vehicle procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	331,749	0	331,749
	Total	331,749	0	331,749
	GoU Development	331,749	0	331,749
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	794,111	0	794,111
	Wage Recurrent	313,974	0	313,974
	Non Wage Recurrent	148,387	0	148,387
	GoU Development	331,749	0	331,749
	External Financing	0	0	0
	AIA	0	0	0