

VOTE: 132 Education Service Commission (ESC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.892	2.892	1.446	0.000	50.0 %	0.0 %
	Non-Wage	6.136	7.436	3.068	0.000	50.0 %	0.0 %
Dev.	GoU	2.193	2.193	1.845	0.000	84.1 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		11.220	12.520	6.359	0.000	56.7 %	0.0 %
Total GoU+Ext Fin (MTEF)		11.220	12.520	6.359	0.000	56.7 %	0.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		11.220	12.520	6.359	0.000	56.7 %	0.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		11.220	12.520	6.359	0.000	56.7 %	0.0 %
Total Vote Budget Excluding Arrears		11.220	12.520	6.359	0.000	56.7 %	0.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.220	12.520	6.358	0.000	56.7 %	0.0 %	0.0 %
Sub SubProgramme:01 General Administration and Support Services	6.677	6.677	3.339	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Management of Education Service Personnel	3.768	5.068	2.632	0.000	69.9 %	0.0 %	0.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.774	0.774	0.387	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	11.220	12.520	6.358	0.000	56.7 %	0.0 %	0.0 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

1.893 Bn Shs | Department : 001 Headquarters

Reason: Procurement ongoing

Items

0.423 UShs | 273105 Gratuity

Reason:

0.404 UShs | 273104 Pension

Reason:

0.180 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Sub SubProgramme:02 Management of Education Service Personnel

Sub Programme: 01 Education,Sports and skills

0.788 Bn Shs | Department : 001 Education Services

Reason: 0

Items

0.710 UShs | 221004 Recruitment Expenses

Reason:

1.845 Bn Shs | Project : 1602 Retooling of Education Service Commission

Reason: Procurement ongoing

Items

0.480 UShs | 312222 Heavy ICT hardware - Acquisition

Reason: Procurement ongoing

0.432 UShs | 312221 Light ICT hardware - Acquisition

Reason: Procurement ongoing

0.348 UShs | 227001 Travel inland

Reason:

0.286 UShs | 312423 Computer Software - Acquisition

Reason: Procurement ongoing

0.200 UShs | 312235 Furniture and Fittings - Acquisition

Reason: Procurement ongoing

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(i) Major unspent balances

Departments , Projects**Sub SubProgramme:03 Research, Policy and Management Services****Sub Programme: 04 Labour and employment services****0.387** Bn Shs | Department : 001 Research and Management

Reason: Procurement ongoing

*Items***0.222** UShs | 227001 Travel inland

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	957
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	957
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	957
Budget Output: 320031 Support to ESC Mandates and Functions			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	957

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Management of Education Service Personnel			
Department:001 Education Services			
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	957
Project:1602 Retooling of Education Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	957
SubProgramme:04 Labour and employment services			
Sub SubProgramme:03 Research, Policy and Management Services			
Department:001 Research and Management			
Budget Output: 320002 Research and Policy Management			
PIAP Output: 1205010403 Teacher incentive scheme implemented			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Teacher incentive scheme operational	Number	2	2

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Performance highlights for the Quarter

- Appointed 357 personnel, 288 male and 69 female.
- Confirmed 491 personnel, 407 male and 84 female.
- Regularized appointment of 11 personnel, 11 female.
- Redesignated 232 personnel, 158 male, 74 female.
- Retired 04 personnel on medical ground, 01 male, 03 female.
- Granted study leave to 14 personnel, 10 male, 04 female.
- Verified appointment of 266 personnel, 76 male, 190 female.
- Disciplined 41 personnel, 29 male, 12 female.
- Prepared 01 Quarterly report for Q1 FY 2024-2025.
- Prepared 01 BFP FY 2025-2026 to MoFPED
- Prepared 01 M&E report for Q1 FY 2024-2025.
- Prepared 01 Audit report on wage, 01 Non- Wage Audit report, 01 report on risk mitigation, 01 report on domestic arrears, 01 report on stores management and 01 Management Letter for Q1 FY 2024-2025.
- Attended, 04 Sector reviews meetings (01 Sector Policy Working Group Meeting, 01 Meeting with Education Committee of Parliament, 01 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings).
- Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 44 Pensioners.
- Prepared and Updated 03 Monthly Books of Accounts for Q1 FY 2024-2025.
- 05 staff trained in various courses at different institutions.
- Conducted 12 Meetings (02 Full Commission Meeting, 03 Departmental meeting, 01 Finance Committee Meeting and 06 Senior Management meetings).
- Provided HIV/AIDs prevention and control facilities for staff for Q2 FY 2024-2025
- 01 Committee meeting organized for Q2 FY 2024-2025.
- 01 meeting and workshops attended in relation to HIV/AIDs for Q2 FY 2024-2025.
- Prepared 01 quarterly HIV/AIDs activity report to OP and UAC for Q2 FY 2024-2025.
- 500 teachers sensitized about climate change effects during recruitment.
- 01 meetings and workshops attended about climate change.
- Fully rolled out e-recruitment system for applicants for Headteachers, Deputy Headteachers and Senior Education Assistant Under KCCA, Headteachers and Deputy Headteachers for applicants under UGIFT Programme

Variations and Challenges

- Appointments, Confirmation and other cases depends on submission, any delays in submission affects the Commission targets.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.220	12.520	6.358	0.000	56.7 %	0.0 %	0.0 %
Sub SubProgramme:01 General Administration and Support Services	6.677	6.677	3.339	0.000	50.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.070	0.070	0.035	0.000	50.0%	0.0%	0.0%
000089 Climate Change Mitigation	0.020	0.020	0.010	0.000	50.0%	0.0%	0.0%
000090 Climate Change Adaptation	0.050	0.050	0.025	0.000	50.0%	0.0%	0.0%
320031 Support to ESC Mandates and Functions	6.537	6.537	3.269	0.000	50.0%	0.0%	0.0%
Sub SubProgramme:02 Management of Education Service Personnel	3.768	5.068	2.632	0.000	69.9 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	2.193	2.193	1.845	0.000	84.1%	0.0%	0.0%
320016 Management of Education Services	1.576	2.876	0.788	0.000	50.0%	0.0%	0.0%
Sub SubProgramme:03 Research, Policy and Management Services	0.774	0.774	0.387	0.000	50.0 %	0.0 %	0.0 %
320002 Research and Policy Management	0.774	0.774	0.387	0.000	50.0%	0.0%	0.0%
Total for the Vote	11.220	12.520	6.358	0.000	56.7 %	0.0 %	0.0 %