

Vote:132 Education Service Commission

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.869	2.869	2.475	100.0%	86.3%	86.3%
Non Wage	6.357	14.657	14.623	230.6%	230.0%	99.8%
Devt. GoU	3.692	0.500	0.500	13.5%	13.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.918	18.026	17.598	139.5%	136.2%	97.6%
Total GoU+Ext Fin (MTEF)	12.918	18.026	17.598	139.5%	136.2%	97.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.918	18.026	17.598	139.5%	136.2%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.918	18.026	17.598	139.5%	136.2%	97.6%
Total Vote Budget Excluding Arrears	12.918	18.026	17.598	139.5%	136.2%	97.6%

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	18.03	17.60	139.5%	136.2%	97.6%
Sub-SubProgramme: 52 Education Personnel Policy and Management	12.92	18.03	17.60	139.5%	136.2%	97.6%
Total for Vote	12.92	18.03	17.60	139.5%	136.2%	97.6%

Matters to note in budget execution

- The Commission receive a supplementary expenditure of 8.3Bn to carter for recruitment in the newly constructed seed schools under UgIFT Programme and to carryout country-wide validation of Human Resource for Education.
- The freezing of development budget affected the Commission acquisition of ICT equipment and stakeholder sensitization and training for e-recruitment system.

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

N/A

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(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 52 Education Personnel Policy and Management

8.299 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: • The Commission receive a supplementary expenditure of 8.3Bn to carter for recruitment in the newly constructed seed schools under UGIFT Programme	
<i>Items</i>	
6,939,496,002.000 UShs	221004 Recruitment Expenses
Reason: • Funds was meant for recruitment under UgIFT programme	
999,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: • Funds was meant to facilitate recruitment under UgIFT programme	
266,600,000.000 UShs	221009 Welfare and Entertainment
Reason: • Funds was meant to facilitate recruitment under UgIFT programme	
93,309,999.000 UShs	228002 Maintenance - Vehicles
Reason: • Funds was meant to facilitate recruitment under UgIFT programme	

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 Q4
Proportional of technical staff vacancies filled	Percentage	98%	100%
Proportion of Education Service Personnel due for validation that are validated	Percentage	98%	100%
Proportion of Education Service Personnel due for regularization that are regularized	Percentage	98%	100%
Proportion of Education Service Personnel due for discipline that are disciplined	Percentage	98%	20%

Table V2.2: Budget Output Indicators*

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QUARTER 4: Highlights of Vote Performance

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 Q4
Number of Education Service Personnel Confirmed	Number	2300	2309
Number of Education Service Personnel Validated	Number	3000	39413
Number of established Technical staff vacancies filled	Number	2300	6312
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 Q4
Number of Education Service Personnel Confirmed	Number	2300	2309
Number of Education Service Personnel Validated	Number	3000	39413
Number of established Technical staff vacancies filled	Number	2300	6312

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

- Appointed 3,994 personnel, 2,596 males, 1,398 females.
- Retired in on medical grounds 03 personnel, 2 males, 1 female
- Redesignated 18 personnel, 12 males, 06 females
- Granted Study Leave to 27 personnel, 25 males, 02 females
- Regularized 13 appointments, 08 males, 05 females
- Recommended 52 personnel for suitability interviews, 35 males, 17 females
- Confirmed 1,123 personnel, 632 males, 491 females.
- Validated 39,143 Human Resource for Education(HRE)
- Prepared and submitted; 01 Quarterly Reports Q3 FY 2021-2022;01 M&E Quarterly Reports Q3 FY2021-2022 to Office of the Prime Minister;
- Printed 5,000 copies of the Strategic Plan 2020-2025.
- Undertaken the review of Education Service Regulation and the Teachers' Professional Code of Conduct 2012.
- Attended and contributed to 4 sector review meetings, and 3 workshops;
- Prepared and submitted; 01 Books of Q4 FY 2021-2022;03 Monthly Accounts reports to Ministry of Finance Planning and Economic Development for Q3 FY 2021-2022
- Conducted 03 Senior Management Meetings and 03 Full Commission Meeting.
- Prepared and Submitted to Ministry of Finance Planning and Economic Development; 01 Audit Reports for Q3 FY 2021-2022; 01 Non-Wage Audit Reports for Q3 FY 2021-2022; 01 Management Letters.
- Carried out; Procurement of goods and services Monthly
- Prepared and Submitted 03 Quarterly Procurement Reports to Ministry of Finance Planning and Economic Development and Public Procurement and Disposal of Asset
- Attended and Participated in 01 Workshops on Procurement activities and processes
- Maintained Internet Connectivity, Integrated Personnel Payroll System, Electronic Data Management System and Integrated Financial Management Information System for three months
- Carried out maintenance of Hardware and Software for Staffs Computers for three months
- Paid salaries, Wages, Allowances, Gratuity for 75 staffs.
- Paid pensions for 50 pensioners.
- Carried out staff development and Training 05 staffs.
- Carried out routine Management of records policies for three
- Implemented monthly routine records procedures and regulations
- Streamlined and Strengthened Capacity of 01 record staffs on timely access of records

V3: Details of Releases and Expenditure

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

<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	18.03	17.60	139.5%	136.2%	97.6%
<i>Class: Outputs Provided</i>	10.23	17.53	17.10	171.4%	167.2%	97.6%
075201 Management of Education Service Personnel	3.37	10.67	10.67	316.7%	316.6%	100.0%
075202 Policy ,Monitoring, Evaluation and Research	0.47	0.47	0.47	100.0%	100.0%	100.0%
075203 Finance and Administration	1.68	1.68	1.68	100.0%	100.0%	100.0%
075204 Internal Audit	0.07	0.07	0.07	100.0%	100.0%	100.0%
075205 Procurement Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
075206 Information Science	0.11	0.11	0.11	100.0%	100.0%	100.0%
075219 Human Resource Management Services	4.41	4.41	3.98	100.0%	90.3%	90.3%
075220 Records Management Services	0.09	0.09	0.09	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	2.69	0.50	0.50	18.6%	18.6%	100.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	2.19	0.50	0.50	22.8%	22.8%	100.0%
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	18.03	17.60	139.5%	136.2%	97.6%

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
Class: Outputs Provided	10.23	17.53	17.10	171.4%	167.2%	97.6%
211101 General Staff Salaries	2.87	2.87	2.48	100.0%	86.3%	86.3%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.44	0.44	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.70	0.70	0.70	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.74	0.74	0.71	100.0%	95.5%	95.5%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	2.32	9.26	9.26	399.3%	399.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.39	0.39	322.2%	322.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	1.18	1.18	655.4%	655.4%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	1.47	0.47	0.47	31.9%	31.9%	100.0%

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227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.33	0.33	0.33	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.39	0.39	131.1%	131.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	2.69	0.50	0.50	18.6%	18.6%	100.0%
312201 Transport Equipment	2.19	0.50	0.50	22.8%	22.8%	100.0%
312202 Machinery and Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.92	18.03	17.60	139.5%	136.2%	97.6%

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	18.03	17.60	139.5%	136.2%	97.6%
<i>Departments</i>						
01 Headquarters	9.23	17.53	17.10	190.0%	185.3%	97.6%
<i>Development Projects</i>						
1602 Retooling of Education service Commission	3.69	0.50	0.50	13.5%	13.5%	100.0%
Total for Vote	12.92	18.03	17.60	139.5%	136.2%	97.6%

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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QUARTER 4: 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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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 6,312 personnel, 3,953 males, 2,359 females.	211103 Allowances (Inc. Casuals, Temporary)	50,000
• 2,300 personnel Confirmed	• Confirmed 2,309 personnel, 1,441 males, 868 females.	221004 Recruitment Expenses	9,258,702
• 3,000 personnel Validated	• Granted study leave to 45 personnel, 37 males, 8 females.	221009 Welfare and Entertainment	266,600
• 50 personnel Regularized	• Regularized 61 appointments for personnel, 42 males, 19 females.	221011 Printing, Stationery, Photocopying and Binding	999,750
• 50 personnel Redesignated	• Posthumously confirmed 3 personnel, 1 male, 2 females	228002 Maintenance - Vehicles	93,310
• 50 personnel Granted Study Leave	• Recommended 669 personnel for suitability interviews, 393 males, 276 females		
• 50 personnel Disciplined	• Retired on Medical grounds 07 personnel, 06 males, 01 female		
• 146 DSC Visited & Support Supervised	• Retired in Public interest 2 personnel, 2 male		
	• Retired to improve efficiency 2 personnel, 2 male		
	• Posthumously regularized 2 appointments of personnel, 2 males		
	• Redesignated 29 personnel, 20 males, 09 females.		
	• Disciplined 10 personnel, 10 males.		
	• Dismissal from public service 1 case,		
	• Abandonment of duty 05 cases, 05 male		
	• Validated 39,143 Human Resource for Education(HRE)		

Reasons for Variation in performance

- The Commission receive a supplementary expenditure of 8.3Bn to cater for recruitment in the newly constructed seed schools under UgIFT Programme and to carryout country-wide validation of Human Resource for Education.

Total	10,668,362
Wage Recurrent	0
Non Wage Recurrent	10,668,362
Arrears	0
AIA	0

Budget Output: 02 Policy ,Monitoring, Evaluation and Research

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QUARTER 4: 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"> 04 Quarterly Reports, Q4 FY 2020-2021 and Q1, Q2 & Q3 FY 2021-2022 01 Annual performance report FY 2020-2021 to Parliament 01 BFP and 01 MPS FY 2022-2023 to MoFPED 04 M&E Quarterly Reports, Q4 FY 2020-2021 and Q1, Q2 & Q4 FY2021-2022 to OPM; Attended and contributed to 25 sector review meetings, and 19 workshops; Finalized the ESC Strategic Plan 2020-2025 01 ESC Contribution to ESSAPR to MoES Printed 5,000 copies of the Strategic Plan 2020-2025. Undertaken the review of Education Service Regulation and the Teachers' Professional Code of Conduct 2012. 	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"> 50,000 30,000 60,000 50,000 220,000 60,000

Reasons for Variation in performance

- No significant variations

Total	470,000
Wage Recurrent	0
Non Wage Recurrent	470,000
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Finance and Administration

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QUARTER 4: 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 12 Monthly Accounts reports to MoFPED for, Q1, Q2, Q3 and Q4 FY 2021-2022 Conducted 10 Senior Management Meetings and 05 FCM 04 Books of Accounts Quarterly Q4 FY 2020-2021 and Q1, Q2 and Q3 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	Spent <ul style="list-style-type: none"> 200,000 34,000 4,000 16,200 7,200 120,000 120,000 10,000 150,000 4,000 30,000 4,000 22,000 6,000 60,000 50,000 8,000 150,000 55,240 250,000 60,000 300,000 20,000
Reasons for Variation in performance			
<ul style="list-style-type: none"> No significant variations 			
		Total	1,680,640
		Wage Recurrent	0
		Non Wage Recurrent	1,680,640
		Arrears	0
		AIA	0

Budget Output: 04 Internal Audit

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QUARTER 4: 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 	Prepared and Submitted to MoFPED; <ul style="list-style-type: none"> • 04 Audit Reports for, Q4 FY 2020-2021, Q1, Q2 and Q3 FY 2021-2022 • 04 Non-Wage Audit Reports for, Q4 FY 2020-2021 and Q1, Q2 and Q3 FY 2021-2022 • 04 Management Letters. 	Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 	Spent <ul style="list-style-type: none"> 15,000 30,000 20,000

Reasons for Variation in performance

- No significant variations

Total	65,000
Wage Recurrent	0
Non Wage Recurrent	65,000
Arrears	0
<i>AIA</i>	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 04 Quarterly Procurement Reports to MoFPED and PPDA • Attended and Participated in 07 Workshops on Procurement activities and processes • Prepared 02 Annual procurement Plan for FY 2021-2022 and FY 2022-2023. 	Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 	Spent <ul style="list-style-type: none"> 20,000 15,000
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Reasons for Variation in performance

- No significant variations

Total	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
Arrears	0
<i>AIA</i>	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 	Maintained <ul style="list-style-type: none"> • Internet Connectivity for Twelve months • IPPS and EDMS for ESC for Twelve months • IFMIS for Twelve months • Carried out maintenance of Hardware and Software for Staffs Computers for Twelve months 	Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 	Spent <ul style="list-style-type: none"> 35,000 40,000 30,000
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QUARTER 4: 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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Reasons for Variation in performance

- No significant variations

Total	105,000
Wage Recurrent	0
Non Wage Recurrent	105,000
Arrears	0
<i>AIA</i>	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	Spent
211101 General Staff Salaries	2,475,157
211103 Allowances (Inc. Casuals, Temporary)	34,000
212102 Pension for General Civil Service	702,961
213004 Gratuity Expenses	708,750
221003 Staff Training	25,000
221020 IPPS Recurrent Costs	25,000
227001 Travel inland	13,221

Reasons for Variation in performance

- No significant variations

Total	3,984,088
Wage Recurrent	2,475,157
Non Wage Recurrent	1,508,931
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

- | | |
|---|--|
| <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Carried out routine Management of records policies for nine months • Implemented monthly routine records procedures and regulations • Streamlined and Strengthened Capacity of 05 record staffs on timely access of records. |
|---|--|

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	40,000
222002 Postage and Courier	10,000
227001 Travel inland	40,000

Reasons for Variation in performance

- No significant variations

Total	90,000
Wage Recurrent	0
Non Wage Recurrent	90,000
Arrears	0
<i>AIA</i>	0

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QUARTER 4: 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
		Total For Department	17,098,090
		Wage Recurrent	2,475,157
		Non Wage Recurrent	14,622,933
		Arrears	0
		AIA	0
<i>Development Projects</i>			
Project: 1602 Retooling of Education service Commission			
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
• 10 Motor Vehicle procured	Procured 14 Motor Vehicles	Item	Spent
		312201 Transport Equipment	500,000
<i>Reasons for Variation in performance</i>			
Funds paid from the Supplementary expenses for recruitment in schools under UgIFT programme			
		Total	500,000
		GoU Development	500,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	500,000
		GoU Development	500,000
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	17,598,090
		Wage Recurrent	2,475,157
		Non Wage Recurrent	14,622,933
		GoU Development	500,000
		External Financing	0
		Arrears	0
		AIA	0

Vote:132

Education Service Commission

QUARTER 4: 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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Sub-SubProgramme: 52 Education Personnel Policy and Management

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Management of Education Service Personnel

		Item	Spent
• 1,000 Personnel Appointed	• Appointed 3,994 personnel, 2,596 males, 1,398 females.	211103 Allowances (Inc. Casuals, Temporary)	12,500
• 575 Personnel Confirmed	• Retired in on medical grounds 03 personnel, 2 males, 1 female	221004 Recruitment Expenses	4,947,625
• 3,000 personnel Validated	• Redesignated 18 personnel, 12 males, 06 females	221009 Welfare and Entertainment	144,389
• 12 Appointments Regularized	• Granted Study Leave to 27 personnel, 25 males, 02 females	221011 Printing, Stationery, Photocopying and Binding	834,606
• 12 personnel Granted Study Leave	• Regularized 13 appointments, 08 males, 05 females	228002 Maintenance - Vehicles	5,484
• 12 Personnel Disciplined	• Recommended 52 personnel for suitability interviews, 35 males, 17 females		
• 146 District Service Commissions Visited and offered Support Supervision	• Confirmed 1,123 personnel, 632 males, 491 females.		
• Promotion of Scheme of Service at all levels	• Validated 39,143 Human Resource for Education(HRE)		

Reasons for Variation in performance

- The Commission receive a supplementary expenditure of 8.3Bn to carter for recruitment in the newly constructed seed schools under UgIFT Programme and to carryout country-wide validation of Human Resource for Education.

Total	5,944,605
Wage Recurrent	0
Non Wage Recurrent	5,944,605
AIA	0

Budget Output: 02 Policy ,Monitoring, Evaluation and Research

		Item	Spent
• Prepared and submitted: 01 Quarterly Report, 01 M&E reports & other National Reports;	• Prepared and submitted; 01 Quarterly Reports Q3 FY 2021-2022;01 M&E Quarterly Reports Q3 FY2021-2022 to Office of the Prime Minister;	211103 Allowances (Inc. Casuals, Temporary)	12,500
• Attended and contributed to 03 sector meetings review and 04 workshops;	• Printed 5,000 copies of the Strategic Plan 2020-2025.	221003 Staff Training	9,340
• Carried out 01 Research.	• Undertaken the review of Education Service Regulation and the Teachers' Professional Code of Conduct 2012.	225001 Consultancy Services- Short term	12,500
	• Attended and contributed to 4 sector review meetings, and 3 workshops;	227001 Travel inland	55,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

- No significant variations

Total	104,340
Wage Recurrent	0
Non Wage Recurrent	104,340

Vote:132 Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
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, 3 Full Commission Meeting and 14 Monday Meetings • Prepared and Maintained Stores Registers and Asset register monthly. 	<ul style="list-style-type: none"> • Prepared and submitted; 01 Books of Q4 FY 2021-2022;03 Monthly Accounts reports to Ministry of Finance Planning and Economic Development for Q3 FY 2021-2022 • Conducted 03 Senior Management Meetings and 03 Full Commission Meeting. 	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		213001 Medical expenses (To employees)	8,500
		213002 Incapacity, death benefits and funeral expenses	2,000
		221001 Advertising and Public Relations	4,050
		221007 Books, Periodicals & Newspapers	3,048
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	31,351
		221012 Small Office Equipment	2,500
		221016 IFMS Recurrent costs	37,500
		221017 Subscriptions	1,000
		222001 Telecommunications	7,500
		223004 Guard and Security services	2,000
		223005 Electricity	5,597
		223006 Water	1,500
		223901 Rent – (Produced Assets) to other govt. units	15,000
		224004 Cleaning and Sanitation	15,180
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	37,500
		227002 Travel abroad	55,240
		227004 Fuel, Lubricants and Oils	59,500
		228001 Maintenance - Civil	18,908
		228002 Maintenance - Vehicles	75,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
Reasons for Variation in performance			
<ul style="list-style-type: none"> • No significant variations 			
			Total
			471,873
			Wage Recurrent
			0
			Non Wage Recurrent
			471,873
			AIA
			0

Budget Output: 04 Internal Audit

Vote:132 Education Service Commission

QUARTER 4: 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 Ministry of Finance Planning and Economic Development; 01 Audit Reports for Q3 FY 2021-2022; 01 Non-Wage Audit Reports for Q3 FY 2021-2022; 01 Management Letters. 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,750 7,500 5,000

Reasons for Variation in performance

- No significant variations

Total	16,250
Wage Recurrent	0
Non Wage Recurrent	16,250
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 03 Quarterly Procurement Reports to Ministry of Finance Planning and Economic Development and Public Procurement and Disposal of Asset • Attended and Participated in 01 Workshops on Procurement activities and processes 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 5,000 3,750
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Reasons for Variation in performance

- No significant variations

Total	8,750
Wage Recurrent	0
Non Wage Recurrent	8,750
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, Integrated Personnel Payroll System, Electronic Data Management System and Integrated Financial Management Information System 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 12,262 11,634
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Reasons for Variation in performance

- No significant variations

Total	32,646
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Vote:132

Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	32,646
		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 05 staffs. |
|--|--|

Item	Spent
211101 General Staff Salaries	759,922
211103 Allowances (Inc. Casuals, Temporary)	12,700
212102 Pension for General Civil Service	154,344
213004 Gratuity Expenses	210,131
221003 Staff Training	8,995
221020 IPPS Recurrent Costs	6,250
227001 Travel inland	3,305

Reasons for Variation in performance

- No significant variations

Total	1,155,647
Wage Recurrent	759,922
Non Wage Recurrent	395,724
AIA	0

Budget Output: 20 Records Management Services

- | | |
|---|---|
| <ul style="list-style-type: none"> 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 | <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 01 record staffs on timely access of records |
|---|---|

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,000
222002 Postage and Courier	2,500
227001 Travel inland	10,000

Reasons for Variation in performance

- No significant variations

Total	22,500
Wage Recurrent	0
Non Wage Recurrent	22,500
AIA	0
Total For Department	7,756,610
Wage Recurrent	759,922
Non Wage Recurrent	6,996,688
AIA	0

Development Projects

Project: 1602 Retooling of Education service Commission

Outputs Provided

Budget Output: 01 Management of Education Service Personnel

Vote:132

Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None	None	Item	Spent
Reasons for Variation in performance			
The freezing of development budget affected the output			
		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			
• Procure 08 Motor vehicle	Procured 12 Motor Vehicle	Item	Spent
		312201 Transport Equipment	24,716
Reasons for Variation in performance			
Funds paid from the Supplementary expenses for recruitment in schools under UgIFT programme			
		Total	24,716
		GoU Development	24,716
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
None	None	Item	Spent
Reasons for Variation in performance			
The freezing of development budget affected the output			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	24,716
		GoU Development	24,716
		External Financing	0
		AIA	0
		GRAND TOTAL	7,781,326
		Wage Recurrent	759,922
		Non Wage Recurrent	6,996,688
		GoU Development	24,716
		External Financing	0
		AIA	0