

VOTE: 132 Education Service Commission (ESC)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.884	2.884	1.446	50.1 %	40.7 %	81.3 %
	Non-Wage	6.509	6.509	3.217	49.4 %	48.4 %	97.9 %
Devt.	GoU	5.053	5.053	0.684	13.5 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.446	14.446	5.347	37.0 %	29.9 %	80.9 %
Total GoU+Ext Fin (MTEF)		14.446	14.446	5.347	37.0 %	29.9 %	80.9 %
Arrears		0.013	0.013	0.013	101.8 %	101.8 %	100.0 %
Total Budget		14.459	14.459	5.360	37.1 %	30.0 %	81.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.459	14.459	5.360	37.1 %	30.0 %	81.0 %
Total Vote Budget Excluding Arrears		14.446	14.446	5.347	37.0 %	29.9 %	80.9 %

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.129	3.105	2.804	50.7 %	45.7 %	90.3 %
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	1.935	1.231	25.2 %	16.0 %	63.6 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.320	0.305	48.9 %	46.6 %	95.3 %
Total for the Vote	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:02 Management of Education Service Personnel****Sub Programme: 01 Education,Sports and skills**

0.684	Bn Shs	Project : 1602 Retooling of Education Service Commission
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Reason: Procurement process ongoing

Items

0.250	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process ongoing

0.234	UShs	312231 Office Equipment - Acquisition
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Reason: Procurement process ongoing

0.200	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process ongoing

Sub SubProgramme:03 Research, Policy and Management Services**Sub Programme: 04 Labour and employment services**

	Bn Shs	Department : 001 Research and Management
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Reason: Procurement process ongoing

Items

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process ongoing

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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: 320031 Support to ESC Mandates and Functions			
PIAP Output: 1202010201 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 2022/23	Actuals By END Q 2
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	924
Sub SubProgramme:02 Management of Education Service Personnel			
Department:001 Education Services			
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010201 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 2022/23	Actuals By END Q 2
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	924
Project:1602 Retooling of Education Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010201 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 2022/23	Actuals By END Q 2
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	924

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Programme:12 Human Capital Development			
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 2022/23	Actuals By END Q 2
Teacher incentive scheme operational	Text	80%	70%

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Performance highlights for the Quarter

- Appointed 182 personnel, 108 males and 74 females.
- Confirmed 1,281 personnel 896 males and 385 females.
- Regularized appointment of 13 personnel, 8 males and 5 females.
- Granted study leave, 13 personnel, 5 males and 8 females.
- Redesignated 19 personnel, 11 males and 8 females.
- Disciplined 4 personnel, 4 males.
- Handled cases of abandonment of duty of 5 personnel, 5 males.
- Dismissed from Public Service, 1 personnel, 1 male.
- Reinstated into service 1 personnel, 1 male.

Variances and Challenges

- The Commission didn't achieve the appointment targets because of the new requirements for submission which requires the submissions to be made with clearance from Ministry of Public Service.
- All other outputs which were submitted were handled during the half year of implementation of the financial year 2022/2023.
- The unspent funds were meant for the wage for 05 vacant positions within the secretariat

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.129	3.105	2.804	50.7 %	45.8 %	90.3 %
320031 Support to ESC Mandates and Functions	6.129	6.129	3.105	2.804	50.7%	45.7%	90.3%
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	1.935	1.231	25.2 %	16.0 %	63.6 %
000003 Facilities and Equipment Management	5.053	5.053	0.684	0.000	13.5%	0.0%	0.0%
320016 Management of Education Services	2.623	2.623	1.250	1.231	47.7%	46.9%	98.5%
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.320	0.305	48.9 %	46.6 %	95.3 %
320002 Research and Policy Management	0.655	0.655	0.320	0.305	48.9%	46.6%	95.3%
Total for the Vote	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.884	2.884	1.446	1.175	50.1 %	40.8 %	81.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.580	0.580	0.290	0.290	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.034	0.034	0.017	0.017	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
221004 Recruitment Expenses	2.483	2.483	1.180	1.161	47.5 %	46.8 %	98.4 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.160	0.160	0.080	0.065	50.0 %	40.5 %	81.0 %
221012 Small Office Equipment	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.220	0.220	0.110	0.110	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.032	0.032	54.2 %	54.2 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0 %
223006 Water	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
225201 Consultancy Services-Capital	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.455	0.455	0.233	0.232	51.1 %	51.1 %	99.9 %
227004 Fuel, Lubricants and Oils	0.280	0.280	0.155	0.155	55.4 %	55.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.270	0.270	0.090	0.090	33.3 %	33.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.001	0.001	54.6 %	54.6 %	100.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.738	0.738	0.369	0.349	50.0 %	47.2 %	94.4 %
273105 Gratuity	0.665	0.665	0.388	0.378	58.3 %	56.8 %	97.4 %
312121 Non-Residential Buildings - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.953	0.953	0.234	0.000	24.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
Total for the Vote	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.459	14.459	5.359	4.340	37.07 %	30.01 %	80.97 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.129	3.105	2.804	50.66 %	45.75 %	90.3 %
<i>Departments</i>							
001 Headquarters	6.129	6.129	3.105	2.804	50.7 %	45.7 %	90.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	1.935	1.231	25.20 %	16.03 %	63.6 %
<i>Departments</i>							
001 Education Services	2.623	2.623	1.250	1.231	47.7 %	46.9 %	98.4 %
<i>Development Projects</i>							
1602 Retooling of Education Service Commission	5.053	5.053	0.684	0.000	13.5 %	0.0 %	0.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.320	0.305	48.85 %	46.56 %	95.3 %
<i>Departments</i>							
001 Research and Management	0.655	0.655	0.320	0.305	48.9 %	46.6 %	95.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320031 Support to ESC Mandates and Functions		
PIAP Output: 1202010201 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		
Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 08 staff trained 01 quarterly books of accounts, 03 monthly accounts report and 01 financial statement prepared and submitted 10 Meetings Conducted	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 50 Pensioners. • Prepared 01 Book of Accounts Q1 FY 2022-2023. • Prepared and Updated 03 Monthly Books of Accounts for Q1 FY 2022/2023. • Conducted 03 Meetings (02 Full Commission Meeting and 01 Finance Committee Meeting). 	No significant variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	579,926.888	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,621.250	
212102 Medical expenses (Employees)	7,000.000	
212103 Incapacity benefits (Employees)	1,000.000	
221001 Advertising and Public Relations	6,750.000	
221003 Staff Training	10,000.000	
221007 Books, Periodicals & Newspapers	1,800.000	
221009 Welfare and Entertainment	32,043.986	
221011 Printing, Stationery, Photocopying and Binding	24,829.999	
221012 Small Office Equipment	2,500.000	
221016 Systems Recurrent costs	55,000.000	
221017 Membership dues and Subscription fees.	2,000.000	
222001 Information and Communication Technology Services.	14,620.000	
223004 Guard and Security services	1,000.000	
223005 Electricity	5,500.000	
223006 Water	1,500.000	
223901 Rent-(Produced Assets) to other govt. units	15,009.523	
224004 Beddings, Clothing, Footwear and related Services	25,000.000	
227001 Travel inland	37,500.000	

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		24,600.000
228002 Maintenance-Transport Equipment		72,205.773
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,000.000
273102 Incapacity, death benefits and funeral expenses		1,180.000
273104 Pension		174,686.808
273105 Gratuity		286,080.000
352899 Other Domestic Arrears Budgeting		4,289.912
	Total For Budget Output	1,512,644.139
	Wage Recurrent	579,926.888
	Non Wage Recurrent	928,427.339
	Arrears	4,289.912
	<i>AIA</i>	0.000
	Total For Department	1,512,644.139
	Wage Recurrent	579,926.888
	Non Wage Recurrent	928,427.339
	Arrears	4,289.912
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Management of Education Service Personnel		
<i>Departments</i>		
Department:001 Education Services		
Budget Output:320016 Management of Education Services		

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 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		
750 personnel appointed 750 personnel confirmed 1,000 personnel validated 12 appointments regularized 12 appointments Redesignated, 12 personnel granted Study Leave, 12 personnel disciplined	<ul style="list-style-type: none">Appointed 182 personnel, 108 males and 74 females.Confirmed 1,281 personnel 896 males and 385 females.Regularized appointment of 13 personnel, 8 males and 5 females.Granted study leave, 13 personnel, 5 males and 8 females.Redesignated 19 personnel, 11 males and 8 females.Disciplined 4 personnel, 4 males.Handled cases of abandonment of duty of 5 personnel, 5 males.Dismissed from Public Service, 1 personnel, 1 male.Reinstated into service 1 personnel, 1 male.	<ul style="list-style-type: none">The Commission didn't achieve the appointment targets because of the new requirements for submission which requires the submissions to be made with clearance from Ministry of Public Service.All other outputs which were submitted were handled during the half year of implementation of the financial year 2022/2023.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000	
221004 Recruitment Expenses	510,098.416	
222002 Postage and Courier	5,000.000	
227001 Travel inland	13,252.510	
	Total For Budget Output	550,850.926
	Wage Recurrent	0.000
	Non Wage Recurrent	550,850.926
	Arrears	0.000
	AIA	0.000
	Total For Department	550,850.926
	Wage Recurrent	0.000
	Non Wage Recurrent	550,850.926
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1602 Retooling of Education Service Commission		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1602 Retooling of Education Service Commission		
PIAP Output: 1202010201 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		
<ul style="list-style-type: none"> 150 Furniture & fittings procured 50 laptops & Desktops procured 10 Desk Printers procured 01 PABX Phone system procured 	None	Procurement process ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Labour and employment services		
Sub SubProgramme:03 Research, Policy and Management Services		
<i>Departments</i>		
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		
01 BFP, 01 Annual Performance Report 2021-2022, 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 02 Mgt Letters prepared & submitted 3 sector review meetings attended	<ul style="list-style-type: none"> Prepared 01 Quarterly report for Q1 FY 2022/2023. Prepared 01 M&E Report for Q1 FY 2022/2023 Prepared 01 Audit Report, 01 Non- Wage Audit Report and 02 Management Letter for the Commission FY 2022/2023(for Q1) Prepared 01 Annual Performance report for the Commission FY 2021-2022 Attended 04Sector reviews meetings (03 Sector Policy Working Group Meeting, 01 M&E Sector Working Group) 	No significant variations

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
221003 Staff Training		7,500.000
221008 Information and Communication Technology Supplies.		10,000.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
222001 Information and Communication Technology Services.		17,499.901
225101 Consultancy Services		12,500.000
227001 Travel inland		66,250.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	173,749.901
	Wage Recurrent	0.000
	Non Wage Recurrent	173,749.901
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	173,749.901
	Wage Recurrent	0.000
	Non Wage Recurrent	173,749.901
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,237,244.966
	Wage Recurrent	579,926.888
	Non Wage Recurrent	1,653,028.166
	GoU Development	0.000
	External Financing	0.000
	Arrears	4,289.912
	<i>AIA</i>	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320031 Support to ESC Mandates and Functions		
PIAP Output: 1202010201 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		
Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 08 staff trained 04 quarterly books of accounts, 12 monthly accounts report and 01 financial statement prepared and submitted 66 Meetings conducted	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 50 Pensioners. • Prepared 02 Book of Accounts Q4 FY 2021-2022 and Q1 FY 2022-2023. • Prepared and Updated 06 Monthly Books of Accounts for Q4 FY 2021/2022 and Q1 FY 2022-2023 • Prepared 01 Financial Statement FY 2021/2022 • Conducted 07 Meetings (03 Full Commission Meeting, 03 Finance Committee Meeting and 01 Senior Management meetings). 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,175,410.435	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,119.500	
212102 Medical expenses (Employees)	17,000.000	
212103 Incapacity benefits (Employees)	1,000.000	
221001 Advertising and Public Relations	8,100.000	
221003 Staff Training	15,000.000	
221007 Books, Periodicals & Newspapers	3,600.000	
221009 Welfare and Entertainment	60,000.000	
221011 Printing, Stationery, Photocopying and Binding	49,829.999	
221012 Small Office Equipment	5,000.000	
221016 Systems Recurrent costs	110,000.000	
221017 Membership dues and Subscription fees.	2,000.000	
222001 Information and Communication Technology Services.	15,000.000	
223004 Guard and Security services	2,000.000	
223005 Electricity	11,000.000	
223006 Water	3,000.000	
223901 Rent-(Produced Assets) to other govt. units	29,999.998	
224004 Beddings, Clothing, Footwear and related Services	35,000.000	

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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
Item		Spent
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		115,000.000
228001 Maintenance-Buildings and Structures		30,000.000
228002 Maintenance-Transport Equipment		89,999.999
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000
273102 Incapacity, death benefits and funeral expenses		1,180.000
273104 Pension		348,510.192
273105 Gratuity		378,240.000
352899 Other Domestic Arrears Budgeting		12,772.932
	Total For Budget Output	2,803,763.055
	Wage Recurrent	1,175,410.435
	Non Wage Recurrent	1,615,579.688
	Arrears	12,772.932
	<i>AIA</i>	0.000
	Total For Department	2,803,763.055
	Wage Recurrent	1,175,410.435
	Non Wage Recurrent	1,615,579.688
	Arrears	12,772.932
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Management of Education Service Personnel		
<i>Departments</i>		
Department:001 Education Services		
Budget Output:320016 Management of Education Services		

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010201 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			
3,000 personnel appointed 3,000 personnel confirmed 4,000 personnel validated 50 appointments regularized 50 appointments Redesignated 50 personnel granted study Leave 50 personnel disciplined 146 DSC supported and enhanced		<ul style="list-style-type: none">Appointed 924 personnel, 531 males and 393 females.Confirmed 1,352 personnel 947 males and 405 females.Regularized appointment of 15 personnel, 10 males and 5 females.Granted study leave, 13 personnel, 5 males and 8 females.Redesignated 19 personnel, 11 males and 8 females.Disciplined 5 personnel, 5 males.Handled cases of abandonment of duty of 5 personnel, 5 males.Dismissed from Public Service, 1 personnel, 1 male.Reinstated into service 1 personnel, 1 male.Recommended 199 Personnel for suitability interviews,112 males and 87 femalesTransferred within service 1 Personnel, 1 male.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000	
221004 Recruitment Expenses		1,160,909.480	
222002 Postage and Courier		5,000.000	
227001 Travel inland		19,852.510	
Total For Budget Output		1,230,761.990	
Wage Recurrent		0.000	
Non Wage Recurrent		1,230,761.990	
Arrears		0.000	
AIA		0.000	
Total For Department		1,230,761.990	
Wage Recurrent		0.000	
Non Wage Recurrent		1,230,761.990	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1602 Retooling of Education Service Commission			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1602 Retooling of Education Service Commission		
PIAP Output: 1202010201 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		
300 Furniture & fittings procured 50 laptops & Desktops procured 02 server procured 02 Air conditioner & 15 UPS procured 10 Desk Printers procured 02 TV Screen procured 01 Projector procured 01 PABX Phone system procured Office Premises constructed	None	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Labour and employment services		
Sub SubProgramme:03 Research, Policy and Management Services		
<i>Departments</i>		
Department:001 Research and Management		
Budget Output:320002 Research and Policy Management		

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
01 MPS , 01 BFP, 04 Quarterly Reports,01 Annual report FY 2021-2022 & 01 ESSAPR & 04 M&E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports & 08 Mgt Letters prepared & submitted 15 sector review meetings attended		<ul style="list-style-type: none">• Prepared 02 Quarterly report for Q1 for FY 2022/2023 and Q4 FY 2021/2022.• Prepared 01 ESSAPR (Education Service Commission Contribution to the Education and Sports Sub-Sector Annual Performance Report FY 2021-2022).• Prepared 01 Annual Performance report for the Commission FY 2021-2022• Prepared 02 M&E Report for Q1 FY 2022/2023 and Q4 FY 2021/2022• Prepared 02 Audit Report, 02 Non- Wage Audit Report and 04 Management Letter for the Commission FY 2021/2022(for Q4) and Q1 FY 2023/2024• Attended 12 Sector reviews meetings (04 Sector Policy Working Group Meeting, 04 M&E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 02 Top Management Meetings).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000	
221003 Staff Training		15,000.000	
221008 Information and Communication Technology Supplies.		10,000.000	
221011 Printing, Stationery, Photocopying and Binding		15,000.000	
222001 Information and Communication Technology Services.		17,499.901	
225101 Consultancy Services		25,000.000	
227001 Travel inland		132,500.000	
227004 Fuel, Lubricants and Oils		40,000.000	
Total For Budget Output		304,999.901	
Wage Recurrent		0.000	
Non Wage Recurrent		304,999.901	
Arrears		0.000	
AIA		0.000	
Total For Department		304,999.901	
Wage Recurrent		0.000	
Non Wage Recurrent		304,999.901	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	4,339,524.946
	Wage Recurrent	1,175,410.435
	Non Wage Recurrent	3,151,341.579
	GoU Development	0.000
	External Financing	0.000
	Arrears	12,772.932
	AIA	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320031 Support to ESC Mandates and Functions		
PIAP Output: 1202010201 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		
Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 08 staff trained 04 quarterly books of accounts, 12 monthly accounts report and 01 financial statement prepared and summitted 66 Meetings conducted	Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 08 staff trained 01 quarterly books of accounts, 03 monthly accounts report and 01 financial statement prepared and submitted 16 Meetings Conducted	Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 08 staff trained 01 quarterly books of accounts, 03 monthly accounts report and 01 financial statement prepared and submitted 16 Meetings Conducted
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Management of Education Service Personnel		
<i>Departments</i>		
Department:001 Education Services		
Budget Output:320016 Management of Education Services		
PIAP Output: 1202010201 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		
3,000 personnel appointed 3,000 personnel confirmed 4,000 personnel validated 50 appointments regularized 50 appointments Redesignated 50 personnel granted study Leave 50 personnel disciplined 146 DSC supported and enhanced	750 personnel appointed 750 personnel confirmed 1,000 personnel validated 12 appointments regularized 12 appointments Redesignated, 12 personnel granted Study Leave, 12 personnel disciplined	750 personnel appointed 750 personnel confirmed 1,000 personnel validated 12 appointments regularized 12 appointments Redesignated, 12 personnel granted Study Leave, 12 personnel disciplined
<i>Development Projects</i>		

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1602 Retooling of Education Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010201 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		
300 Furniture & fittings procured 50 laptops & Desktops procured 02 server procured 02 Air conditioner & 15 UPS procured 10 Desk Printers procured 02 TV Screen procured 01 Projector procured 01 PABX Phone system procured Office Premises constructed	01 PABX Phone system procured Office Premises constructed	01 PABX Phone system procured Office Premises constructed 150 Furniture & fittings procured 50 laptops & Desktops procured 10 Desk Printers procured
SubProgramme:04		
Sub SubProgramme:03 Research, Policy and Management Services		
<i>Departments</i>		
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		
01 MPS , 01 BFP, 04 Quarterly Reports,01 Annual report FY 2021-2022 & 01 ESSAPR & 04 M&E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports & 08 Mgt Letters prepared & submitted 15 sector review meetings attended	01 MPS, 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 02 Mgt Letters prepared & submitted 3 sector review meetings attended	01 MPS, 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 02 Mgt Letters prepared & submitted 3 sector review meetings attended
<i>Develoment Projects</i>		
N/A		

VOTE: 132 Education Service Commission (ESC)

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142159	Sale of bid documents-From Government Units	0.030	0.069
Total		0.030	0.069

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Recruit qualified and competent Male and Female Education Service Personnel into the service and to minimize regional differences in acquisition of employment opportunities in Education Sector including giving considerations to people in hard to reach areas and ethnic minorities group in Uganda
Issue of Concern:	The imbalance of Gender ,Regional and Physical responsiveness in Recruitment and other Commission activities
Planned Interventions:	Recruit, Confirm, validate, discipline and handle others cases submitted to the Commission with consideration of gender, regional balances and people with special need and Minority ground in the country. Provide facilities for special need candidates
Budget Allocation (Billion):	2.400
Performance Indicators:	Number of Males and Female Education Service Personnel recruited, confirmed, validated, disciplined per region with specification of disability status No. of special needs facilities provided
Actual Expenditure By End Q2	1.4
Performance as of End of Q2	Recruited and confirmed countrywide
Reasons for Variations	No significant variations

ii) HIV/AIDS

Objective:	To Organize HIV/AIDS voluntary testing and counseling exercise for staffs and develop the HIV work place policy
Issue of Concern:	The ability of all staff to know their HIV/AIDs status and offering financial help for staff living with HIV?AIDs The lack of HIV/AIDs workplace policy.
Planned Interventions:	Invite counselors to talk to staffs and encourage staff to undergo voluntary testing Initiate the process of developing the HIV workplace policy Conduct stakeholder awareness campaigns to increase awareness on HIV/AIDs
Budget Allocation (Billion):	0.350
Performance Indicators:	No. of staffs living with HIV/AIDs being supported by the Commission No. of workshops and counselling events organized by the Commission HIV/AIDs workplace policy developed and fully implemented
Actual Expenditure By End Q2	0.175
Performance as of End of Q2	Initiated the process of developing HIV/AIDs workplace policy
Reasons for Variations	No significant variations

iii) Environment

Objective:	To Reduce on the Use of Paper and ensure environmental conservation.
Issue of Concern:	The high cost of stationary Staff and stakeholders who do not appreciate the value of environmental conservation
Planned Interventions:	Use of ICT to communicate and share information instead of paper work Enhance use of Electronic Data Management System (EDMS) Develop and roll-out of e-recruitment system
Budget Allocation (Billion):	1.200
Performance Indicators:	Percentage reduction on the Budget of Stationary E-recruitment system in Place and functional Number of time EDMS is updated

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Actual Expenditure By End Q2	0.8
Performance as of End of Q2	Updated the EDMS and activated the office emailing system
Reasons for Variations	No significant variations

iv) Covid

Objective:	To mitigate the spread of CoVID-19 at workplace
Issue of Concern:	The rapid spread of CoVID-19 among staff at the Commission The creation of safe working place for both staff and clients of the Commission
Planned Interventions:	Provide face mask and other hand washing facilities to staff and stakeholders at workplace Ensure that the staff and clients follow the SOPs set by MoH while at work at all times Conduct awareness campaigns on CoVID-19
Budget Allocation (Billion):	0.250
Performance Indicators:	No of Staffs vaccinated against CoVID-19 No. of face mask provided to staff No. of hand washing facilities and sanitizers installed at ESC
Actual Expenditure By End Q2	0.125
Performance as of End of Q2	All staff vaccinated for CoVID-19
Reasons for Variations	No significant variations

