

VOTE: 132 Education Service Commission (ESC)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.884	2.892	2.169	1.764	75.0 %	61.0 %	81.3 %
	Non-Wage	6.509	6.690	4.549	4.517	70.0 %	69.4 %	99.3 %
Dev.	GoU	5.053	5.053	1.163	0.825	23.0 %	16.3 %	70.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.446	14.635	7.881	7.106	54.6 %	49.2 %	90.2 %
Total GoU+Ext Fin (MTEF)		14.446	14.635	7.881	7.106	54.6 %	49.2 %	90.2 %
Arrears		0.013	0.013	0.013	0.013	102.0 %	101.8 %	100.0 %
Total Budget		14.459	14.648	7.894	7.119	54.6 %	49.2 %	90.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.459	14.648	7.894	7.119	54.6 %	49.2 %	90.2 %
Total Vote Budget Excluding Arrears		14.446	14.635	7.881	7.106	54.6 %	49.2 %	90.2 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	14.459	14.648	7.893	7.119	54.6 %	49.2 %	90.2%
Sub SubProgramme:01 General Administration and Support Services	6.129	6.317	4.597	4.162	75.0 %	67.9 %	90.5%
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	2.812	2.474	36.6 %	32.2 %	88.0%
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.484	0.484	73.9 %	73.9 %	100.0%
Total for the Vote	14.459	14.648	7.893	7.119	54.6 %	49.2 %	90.2 %

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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:02 Management of Education Service Personnel		
Sub Programme: 01 Education,Sports and skills		
0.338	Bn Shs	Project : 1602 Retooling of Education Service Commission
Reason: Procurement process underway		
Items		
0.192	UShs	225201 Consultancy Services-Capital
Reason: Procurement process underway		
0.146	UShs	312231 Office Equipment - Acquisition
Reason: Procurement process underway		

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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: 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 3
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	992
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 3
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	992
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 3
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	992

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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 3
Teacher incentive scheme operational	Number	80%	70

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Performance highlights for the Quarter

- Appointed 68 personnel, 38 males and 30 females.
- Confirmed 1,362 personnel 922 males and 440 females.
- Regularized appointment of 9 personnel, 7 males and 2 females.
- Granted study leave, 2 personnel, 2 males.
- Re-designated 2 personnel, 1 male and 1 female.
- Disciplined 3 personnel, 3 males.
- Retirement on medical grounds cases handles 2 personnel, 1 male and 1 female.
- Prepared 01 Quarterly report for Q2 FY 2022/2023.
- Prepared 01 MPS and 01 report to Parliament Committee on Education and Sports.
- Prepared 01 M&E Report for Q2 FY 2022/2023.
- Prepared 01 Audit Report, 01 Non- Wage Audit Report and 02 Management Letter for the Commission FY 2022/2023(for Q2).
- Attended 02 reviews meetings (02 M&E Sector Working Group).
- Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 46 Pensioners.
- Prepared 01 Book of Accounts Q2 FY 2022-2023.
- Prepared and Updated 03 Monthly Books of Accounts for Q1 FY 2022/2023.
- Conducted 04 Meetings (03 Full Commission Meeting and 01 Finance Committee Meeting).
- 15 Desktops Computers procured.
- 8 Laptops procured.
- 10 Printers (7 Black and white and 3 Colored) procured.
- 02 Air Conditioners procured.
- 02 stabilizers procured.
- 01 smart Television (65 Inch) procured.
- 01 projector with motorized Screen Procured.
- 37 UPS procured.
- 01 Heavy duty UPS procured.
- 150 Set of furniture and fittings procured.
- Consultancy Services for the Construction of Office Space procured by the Commission.

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 04 vacant positions within the secretariat.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.459	14.648	7.893	7.119	54.6 %	49.2 %	90.2 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.317	4.597	4.162	75.0 %	67.9 %	90.5 %
320031 Support to ESC Mandates and Functions	6.129	6.317	4.597	4.162	75.0 %	67.9 %	90.5 %
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	2.812	2.474	36.6 %	32.2 %	88.0 %
000003 Facilities and Equipment Management	5.053	5.053	1.163	0.825	23.0 %	16.3 %	70.9 %
320016 Management of Education Services	2.623	2.623	1.649	1.649	62.9 %	62.9 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.484	0.484	73.9 %	73.9 %	100.0 %
320002 Research and Policy Management	0.655	0.655	0.484	0.484	73.9 %	73.9 %	100.0 %
Total for the Vote	14.459	14.648	7.893	7.119	54.6 %	49.2 %	90.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.884	2.892	2.169	1.764	75.2 %	61.2 %	81.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.580	0.580	0.435	0.435	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.034	0.034	0.026	0.026	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
221004 Recruitment Expenses	2.483	2.483	1.544	1.544	62.2 %	62.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.160	0.160	0.120	0.120	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.006	0.006	60.0 %	60.0 %	100.0 %
221016 Systems Recurrent costs	0.220	0.220	0.165	0.165	75.0 %	75.0 %	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	0.045	0.045	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223005 Electricity	0.022	0.022	0.017	0.017	75.0 %	75.0 %	100.0 %
223006 Water	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.050	0.050	71.4 %	71.4 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
225201 Consultancy Services-Capital	1.000	1.000	0.479	0.287	47.9 %	28.7 %	59.9 %
227001 Travel inland	0.455	0.455	0.341	0.341	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.280	0.280	0.210	0.210	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.040	0.040	66.7 %	66.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.270	0.270	0.158	0.157	58.3 %	58.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
273104 Pension	0.738	0.738	0.554	0.523	75.0 %	70.9 %	94.5 %
273105 Gratuity	0.665	0.847	0.549	0.548	82.5 %	82.4 %	99.8 %
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	0.200	100.0 %	99.8 %	99.8 %
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	0.089	24.6 %	9.3 %	37.8 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
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	14.648	7.893	7.119	54.6 %	49.2 %	90.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.459	14.648	7.893	7.119	54.59 %	49.24 %	90.19 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.317	4.597	4.162	75.02 %	67.90 %	90.5 %
<i>Departments</i>							
001 Headquarters	6.129	6.317	4.597	4.162	75.0 %	67.9 %	90.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	2.812	2.474	36.64 %	32.23 %	88.0 %
<i>Departments</i>							
001 Education Services	2.623	2.623	1.649	1.649	62.9 %	62.9 %	100.0 %
<i>Development Projects</i>							
1602 Retooling of Education Service Commission	5.053	5.053	1.163	0.825	23.0 %	16.3 %	70.9 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.484	0.484	73.85 %	73.85 %	100.0 %
<i>Departments</i>							
001 Research and Management	0.655	0.655	0.484	0.484	73.9 %	73.9 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	14.459	14.648	7.893	7.119	54.6 %	49.2 %	90.2 %

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

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Quarter 3: 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 16 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 Q2 FY 2022-2023. • 08 staff trained in various Universities. • Prepared and Updated 03 Monthly Books of Accounts for Q1 FY 2022/2023. • Conducted 04 Meetings (03 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	588,815.245	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,559.750	
212102 Medical expenses (Employees)	8,500.000	
212103 Incapacity benefits (Employees)	500.000	
221001 Advertising and Public Relations	4,050.000	
221003 Staff Training	7,500.000	
221007 Books, Periodicals & Newspapers	1,800.000	
221009 Welfare and Entertainment	30,000.000	
221011 Printing, Stationery, Photocopying and Binding	25,170.001	
221012 Small Office Equipment	1,000.000	
221016 Systems Recurrent costs	55,000.000	
222001 Information and Communication Technology Services.	5,000.000	
223004 Guard and Security services	1,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		5,500.000
223006 Water		1,500.000
223901 Rent-(Produced Assets) to other govt. units		15,000.002
224004 Beddings, Clothing, Footwear and related Services		15,000.000
227001 Travel inland		32,497.798
227004 Fuel, Lubricants and Oils		35,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		67,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
273102 Incapacity, death benefits and funeral expenses		440.000
273104 Pension		174,525.029
273105 Gratuity		169,920.000
	Total For Budget Output	1,357,777.825
	Wage Recurrent	588,815.245
	Non Wage Recurrent	768,962.580
	Arrears	0.000
	AIA	0.000
	Total For Department	1,357,777.825
	Wage Recurrent	588,815.245
	Non Wage Recurrent	768,962.580
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Management of Education Service Personnel		
Departments		
Department:001 Education Services		
Budget Output:320016 Management of Education Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 68 personnel, 38 males and 30 females.Confirmed 1,362 personnel 922 males and 440 females.Regularized appointment of 9 personnel, 7 males and 2 females.Granted study leave, 2 personnel, 2 males.Redesignated 2 personnel, 1 male and 1 female.Disciplined 3 personnel, 3 males.Retirement on medical grounds cases handles 2 personnel, 1 male and 1 female.	<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.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221004 Recruitment Expenses	382,912.362
222002 Postage and Courier	2,500.000
227001 Travel inland	10,147.490
Total For Budget Output	418,059.852
Wage Recurrent	0.000
Non Wage Recurrent	418,059.852
Arrears	0.000
AIA	0.000
Total For Department	418,059.852
Wage Recurrent	0.000
Non Wage Recurrent	418,059.852
Arrears	0.000
AIA	0.000

Development Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
01 PABX Phone system procured Office Premises constructed 150 Furniture & fittings procured 50 laptops & Desktops procured 10 Desk Printers procured	<ul style="list-style-type: none">15 Desktops Computers procured.8 Laptops procured.10 Printers (7 Black and white and 3 Colored) procured.02 Air Conditioners procured.02 stabilizers procured.01 smart Television (65 Inch) procured.01 projector with motorized Screen Procured.37 UPS procured.01 Heavy duty UPS procured.150 Set of furniture and fittings procured.Consultancy Services for the Construction of Office Space procured by the Commission.	The Procurement process for other items is underway and will be completed by Q4.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	824,913.281
	GoU Development	824,913.281
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	824,913.281
	GoU Development	824,913.281
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Labour and employment services		
Sub SubProgramme:03 Research, Policy and Management Services		
Departments		
Department:001 Research and Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 Q2 FY 2022/2023. Prepared 01 MPS and 01 report to Parliament Committee on Education and Sports. Prepared 01 M&E Report for Q2 FY 2022/2023. Prepared 01 Audit Report, 01 Non- Wage Audit Report and 02 Management Letter for the Commission FY 2022/2023(for Q2). Attended 02 reviews meetings (02 M&E Sector Working Group). 	No significant variations.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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		30,000.000
222001 Information and Communication Technology Services.		7,499.901
225101 Consultancy Services		12,500.000
227001 Travel inland		66,250.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	178,749.901
	Wage Recurrent	0.000
	Non Wage Recurrent	178,749.901
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	178,749.901
	Wage Recurrent	0.000
	Non Wage Recurrent	178,749.901
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Develoment Projects</i>		
N/A		
GRAND TOTAL		2,779,500.859
Wage Recurrent		588,815.245
Non Wage Recurrent		1,365,772.333
GoU Development		824,913.281
External Financing		0.000
Arrears		0.000
AIA		0.000

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Quarter 3: 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		
Departments		
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	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 50 Pensioners. • Prepared 03 Book of Accounts Q4 FY 2021-2022 and Q1 and Q2 FY 2022-2023. • Prepared and Updated 09 Monthly Books of Accounts for Q4 FY 2021/2022 and Q1 and Q2 FY 2022-2023 • Prepared 01 Financial Statement FY 2021/2022 • 08 staff trained in various Universities • Conducted 11 Meetings (06 Full Commission Meeting, 04 Finance Committee Meeting and 01 Senior Management meetings). 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,764,225.680	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	292,679.250	
212102 Medical expenses (Employees)	25,500.000	
212103 Incapacity benefits (Employees)	1,500.000	
221001 Advertising and Public Relations	12,150.000	
221003 Staff Training	22,500.000	
221007 Books, Periodicals & Newspapers	5,400.000	
221009 Welfare and Entertainment	90,000.000	
221011 Printing, Stationery, Photocopying and Binding	75,000.000	
221012 Small Office Equipment	6,000.000	
221016 Systems Recurrent costs	165,000.000	

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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	
221017 Membership dues and Subscription fees.	2,000.000	
222001 Information and Communication Technology Services.	20,000.000	
223004 Guard and Security services	3,000.000	
223005 Electricity	16,500.000	
223006 Water	4,500.000	
223901 Rent-(Produced Assets) to other govt. units	45,000.000	
224004 Beddings, Clothing, Footwear and related Services	50,000.000	
227001 Travel inland	112,497.798	
227004 Fuel, Lubricants and Oils	150,000.000	
228001 Maintenance-Buildings and Structures	40,000.000	
228002 Maintenance-Transport Equipment	157,499.999	
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000	
273102 Incapacity, death benefits and funeral expenses	1,620.000	
273104 Pension	523,035.221	
273105 Gratuity	548,160.000	
352899 Other Domestic Arrears Budgeting	12,772.932	
Total For Budget Output		4,161,540.880
Wage Recurrent		1,764,225.680
Non Wage Recurrent		2,384,542.268
Arrears		12,772.932
AIA		0.000
Total For Department		4,161,540.880
Wage Recurrent		1,764,225.680
Non Wage Recurrent		2,384,542.268
Arrears		12,772.932
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 Management of Education Service Personnel		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

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	<ul style="list-style-type: none">Appointed 992 personnel, 569 males and 423 females.Confirmed 2,714 personnel 1,869 males and 845 females.Regularized appointment of 24 personnel, 12 males and 12 females.Granted study leave, 15 personnel, 7 males and 8 females.Redesignated 21 personnel, 12 males and 9 females.Disciplined 8 personnel, 8 males.Handled cases of abandonment of duty of 5 personnel, 5 males.Dismissed from Public Service, 1 personnel, 1 male.Retirement on medical grounds cases handles 2 personnel, 1 male and 1 female.Reinstated into service 1 personnel, 1 male.Recommended 199 Personnel for suitability interviews, 112 males and 87 females.Transferred within service 1 Personnel, 1 male.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,500.000
221004 Recruitment Expenses	1,543,821.842
222002 Postage and Courier	7,500.000
227001 Travel inland	30,000.000
Total For Budget Output	1,648,821.842
Wage Recurrent	0.000
Non Wage Recurrent	1,648,821.842
Arrears	0.000
AIA	0.000
Total For Department	1,648,821.842
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,648,821.842
	Arrears	0.000
	AIA	0.000

Development Projects

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

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	<ul style="list-style-type: none">15 Desktops Computers procured.8 Laptops procured.10 Printers (7 Black and white and 3 Colored) procured.02 Air Conditioners procured.02 stabilizers procured.01 smart Television (65 Inch) procured.01 projector with motorized Screen Procured.37 UPS procured.01 Heavy duty UPS procured.150 Set of furniture and fittings procured.Consultancy Services for the Construction of Office Space procured by the Commission.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225201 Consultancy Services-Capital	286,813.957
312221 Light ICT hardware - Acquisition	199,547.016
312231 Office Equipment - Acquisition	88,632.251
312235 Furniture and Fittings - Acquisition	249,920.057
Total For Budget Output	824,913.281
GoU Development	824,913.281
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	824,913.281
GoU Development	824,913.281

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Departments

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	<ul style="list-style-type: none">• Prepared 03 Quarterly report for Q1 and Q2 for FY 2022/2023 and Q4 FY 2021/2022.• Prepared 01 MPS and 01 BFP FY 2023/2024 and 01 report to Parliament Committee on Education and Sports.• 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 03 M&E Report for Q1 & Q2 FY 2022/2023 and Q4 FY 2021/2022• Prepared 03 Audit Report, 03 Non- Wage Audit Report and 06 Management Letter for the Commission FY 2021/2022(for Q4) and Q1 and Q2 FY 2023/2024• Attended 14 Sector reviews meetings (04 Sector Policy Working Group Meeting, 06 M&E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 02 Top Management Meetings).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
221003 Staff Training	22,500.000
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	45,000.000

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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
222001 Information and Communication Technology Services.		24,999.802
225101 Consultancy Services		37,500.000
227001 Travel inland		198,750.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	483,749.802
	Wage Recurrent	0.000
	Non Wage Recurrent	483,749.802
	Arrears	0.000
	AIA	0.000
	Total For Department	483,749.802
	Wage Recurrent	0.000
	Non Wage Recurrent	483,749.802
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	7,119,025.805
	Wage Recurrent	1,764,225.680
	Non Wage Recurrent	4,517,113.912
	GoU Development	824,913.281
	External Financing	0.000
	Arrears	12,772.932
	AIA	0.000

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
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 summited 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 18 Meetings Conducted	Salaries, allowances, gratuity and pension for 76 staffs and 46 pensioners secured and paid 08 staff trained 01 quarterly books of accounts, 03 monthly accounts report and 01 financial statement prepared and submitted 18 Meetings Conducted
Develoment Projects		
N/A		
Sub SubProgramme:02 Management of Education Service Personnel		
Departments		
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 14 appointments regularized 14 appointments Redesignated Study Leave granted to 14 personnel Disciplined 14 personnel	750 personnel appointed 750 personnel confirmed 1,000 personnel validated 14 appointments regularized 14 appointments Redesignated Study Leave granted to 14 personnel Disciplined 14 personnel
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
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		
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	Office Premises constructed	Office Premises constructed
SubProgramme:04		
Sub SubProgramme:03 Research, Policy and Management Services		
Departments		
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 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 02 Mgt Letters prepared & submitted 3 sector review meetings attended	01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 02 Mgt Letters prepared & submitted 3 sector review meetings attended
Develoment Projects		
N/A		

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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 Q3
142159	Sale of bid documents-From Government Units	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q3	1.8
Performance as of End of Q3	Recruited and Confirmed personnel country-wide
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 Q3	0.26
Performance as of End of Q3	Organised HIV/AIDS Committee Meetings
Reasons for Variations	No significant Variation

iii) Environment

Objective:	To Reduce on the Use of Paper and ensure environmental conservation.
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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
Actual Expenditure By End Q3	0.9
Performance as of End of Q3	Updated the EDMS and uploaded FCM Minutes(03)
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 Q3	0.19
Performance as of End of Q3	Provided SOPs during interviews and at ESC Offices
Reasons for Variations	No significant variations