

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.884	2.892	2.884	2.404	100.0 %	83.0 %	83.4 %
	Non-Wage	6.509	6.690	6.690	6.666	103.0 %	102.4 %	99.6 %
Dev.	GoU	5.053	5.053	4.053	4.053	80.2 %	80.2 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.446	14.635	13.627	13.123	94.3 %	90.8 %	96.3 %
Total GoU+Ext Fin (MTEF)		14.446	14.635	13.627	13.123	94.3 %	90.8 %	96.3 %
Arrears		0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
Total Budget		14.459	14.648	13.640	13.136	94.3 %	90.8 %	96.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.459	14.648	13.640	13.136	94.3 %	90.8 %	96.3 %
Total Vote Budget Excluding Arrears		14.446	14.635	13.627	13.123	94.3 %	90.8 %	96.3 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	14.459	14.648	13.641	13.136	94.3 %	90.8 %	96.3%
Sub SubProgramme:01 General Administration and Support Services	6.129	6.317	6.310	5.808	103.0 %	94.8 %	92.0%
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	6.676	6.673	87.0 %	86.9 %	100.0%
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0%
Total for the Vote	14.459	14.648	13.641	13.136	94.3 %	90.8 %	96.3 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 General Administration and Support Services -01 Education,Sports and skills		
0.181	Bn Shs	Department : 001 Headquarters
Reason: The Commission received supplementary to cater for shortfall in gratuity for members of the Commission.		
<i>Items</i>		
0.181	UShs	273105 Gratuity
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 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 4
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	1061
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 4
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	1061
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 4
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	1061

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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 4
Teacher incentive scheme operational	Number	80%	78

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Performance highlights for the Quarter

- Appointed 69 personnel, 48 males and 21 females.
- Confirmed 462 personnel 296 males and 166 females.
- Regularized appointment of 37 personnel, 28 males and 9 females.
- Granted study leave, 12 personnel, 10 males and 2 females.
- Redesignated 3 personnel, 1 male and 2 female.
- Disciplined 3 personnel, 3 males.
- Terminated appointment of 4 personnel on various grounds, 1 male and 3 females.
- Conducted Support Supervision in 3 sub-regions of Teso, Lango and Acholi, involving 30 District Service Commission and 03 City Service Commission.
- Prepared 01 Quarterly report for Q3 FY 2022/2023.
- Prepared 01 Performance Contract for FY 2023/2024
- 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 Q3).
- Attended 04 reviews meetings (02 M&E Sector Working Group & 02 Policy Analysis Meeting).
- Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 46 Pensioners.
- Prepared 01 Book of Accounts Q3 FY 2022-2023.
- Prepared and Updated 03 Monthly Books of Accounts for Q3 FY 2022/2023.
- Conducted 06 Meetings (04 Full Commission Meeting and 02 Finance Committee Meeting).
- 1 with 55 VOIP Phones PABX Communication System procured.
- 11 laptops procured.
- 10 Desktop Computer procured.
- 6 Printers 3 (Coloured) & 3 (BW) procured.
- 4 (48 ports) Network Switches procured.
- 1 Baudcom Converter for SIP E1 Line procured.
- 1 with 10 Delegate units, 10 Microphones, 2 Speakers, 2 Wireless Microphones and 2 Amplifiers Audio Visual (AV) Communication System procured.
- 20 Computer Mice procured.
- 18 Extension Cables 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. This has always been delayed.
- 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.
- The Commission didn't receive all the funds meant for development expenditures.
- The Commission received supplementary for payment of gratuity for members of the Commission.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.459	14.648	13.641	13.136	94.3 %	90.8 %	96.3 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.317	6.310	5.808	103.0 %	94.8 %	92.0 %
320031 Support to ESC Mandates and Functions	6.129	6.317	6.310	5.808	103.0 %	94.8 %	92.0 %
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	6.676	6.673	87.0 %	86.9 %	100.0 %
000003 Facilities and Equipment Management	5.053	5.053	4.053	4.053	80.2 %	80.2 %	100.0 %
320016 Management of Education Services	2.623	2.623	2.623	2.619	100.0 %	99.9 %	99.9 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
320002 Research and Policy Management	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
Total for the Vote	14.459	14.648	13.641	13.136	94.3 %	90.8 %	96.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.884	2.892	2.884	2.404	100.0 %	83.3 %	83.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	2.483	2.483	2.483	2.479	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.455	0.455	0.455	0.455	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
273104 Pension	0.738	0.738	0.738	0.717	100.0 %	97.1 %	97.1 %
273105 Gratuity	0.665	0.847	0.847	0.847	127.2 %	127.2 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
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	0.424	0.424	44.5 %	44.5 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.429	0.429	85.8 %	85.8 %	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	13.641	13.136	94.3 %	90.8 %	96.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.459	14.648	13.641	13.136	94.34 %	90.85 %	96.30 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.317	6.310	5.808	102.96 %	94.77 %	92.0 %
<i>Departments</i>							
001 Headquarters	6.129	6.317	6.310	5.808	103.0 %	94.8 %	92.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	6.676	6.673	86.98 %	86.93 %	100.0 %
<i>Departments</i>							
001 Education Services	2.623	2.623	2.623	2.619	100.0 %	99.9 %	99.9 %
<i>Development Projects</i>							
1602 Retooling of Education Service Commission	5.053	5.053	4.053	4.053	80.2 %	80.2 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.655	0.655	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Research and Management	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	14.459	14.648	13.641	13.136	94.3 %	90.8 %	96.3 %

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

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Quarter 4: 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 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	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 46 Pensioners. • Prepared 01 Book of Accounts Q3 FY 2022-2023. • Prepared and Updated 03 Monthly Books of Accounts for Q3 FY 2022/2023. • Conducted 06 Meetings (04 Full Commission Meeting and 02 Finance Committee Meeting). 	<ul style="list-style-type: none"> • No significant variations.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	639,449.760	
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	25,000.000	
221012 Small Office Equipment	4,000.000	
221016 Systems Recurrent costs	55,000.000	
221017 Membership dues and Subscription fees.	2,000.000	
222001 Information and Communication Technology Services.	10,000.000	
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		15,000.000
224004 Beddings, Clothing, Footwear and related Services		20,000.000
227001 Travel inland		37,502.202
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		20,000.000
228002 Maintenance-Transport Equipment		112,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
273102 Incapacity, death benefits and funeral expenses		540.000
273104 Pension		193,881.876
273105 Gratuity		298,489.047
	Total For Budget Output	1,646,272.635
	Wage Recurrent	639,449.760
	Non Wage Recurrent	1,006,822.875
	Arrears	0.000
	AIA	0.000
	Total For Department	1,646,272.635
	Wage Recurrent	639,449.760
	Non Wage Recurrent	1,006,822.875
	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
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 14 appointments regularized 14 appointments Redesignated Study Leave granted to 14 personnel Disciplined 14 personnel	<ul style="list-style-type: none">Appointed 69 personnel, 48 males and 21 females.Confirmed 462 personnel 296 males and 166 females.Regularized appointment of 37 personnel, 28 males and 9 females.Granted study leave, 12 personnel, 10 males and 2 females.Redesignated 3 personnel, 1 male and 2 female.Disciplined 3 personnel, 3 males.Terminated appointment of 4 personnel on various grounds, 1 male and 3 females.Conducted Support Supervision in 3 sub-regions of Teso, Lango and Acholi, involving 30 District Service Commission and 03 City Service Commission.	<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. This has always been delayed.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		935,674.661
222002 Postage and Courier		2,500.000
227001 Travel inland		10,000.000
	Total For Budget Output	970,674.661
	Wage Recurrent	0.000
	Non Wage Recurrent	970,674.661
	Arrears	0.000
	AIA	0.000
	Total For Department	970,674.661
	Wage Recurrent	0.000
	Non Wage Recurrent	970,674.661
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
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		
Office Premises constructed	<ul style="list-style-type: none">• 1 with 55 VOIP Phones PABX Communication System procured.• 11 laptops procured.• 10 Desktop Computer procured.• 6 Printers 3 (Coloured) & 3 (BW) procured.• 4 (48 ports) Network Switches procured.• 1 Baudcom Converter for SIP E1 Line procured.• 1 with 10 Delegate units, 10 Microphones, 2 Speakers, 2 Wireless Microphones and 2 Amplifiers Audio Visual (AV) Communication System procured.• 20 Computer Mice procured.• 18 Extension Cables procured.• Consultancy Services for the Construction of Office Space procured by the Commission.	<ul style="list-style-type: none">• Not all funds for the development budget were released by the end of the quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		713,186.043
312121 Non-Residential Buildings - Acquisition		2,000,000.000
312221 Light ICT hardware - Acquisition		448.400
312231 Office Equipment - Acquisition		335,673.715
312235 Furniture and Fittings - Acquisition		178,970.600
	Total For Budget Output	3,228,278.758
	GoU Development	3,228,278.758
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,228,278.758
	GoU Development	3,228,278.758

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 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 Q3 FY 2022/2023.Prepared 01 Performance Contract for FY 2023/2024Prepared 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 Q3).Attended 04 reviews meetings (02 M&E Sector Working Group & 02 Policy Analysis Meeting).	<ul style="list-style-type: none">No significant variations.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
221003 Staff Training	7,500.000	
221008 Information and Communication Technology Supplies.	20,000.000	
221011 Printing, Stationery, Photocopying and Binding	15,000.000	
222001 Information and Communication Technology Services.	4,999.802	
225101 Consultancy Services	12,500.000	
227001 Travel inland	66,250.000	
227004 Fuel, Lubricants and Oils	20,000.000	
Total For Budget Output		171,249.802
Wage Recurrent		0.000
Non Wage Recurrent		171,249.802

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	171,249.802
	Wage Recurrent	0.000
	Non Wage Recurrent	171,249.802
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	6,016,475.856
	Wage Recurrent	639,449.760
	Non Wage Recurrent	2,148,747.338
	GoU Development	3,228,278.758
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 summited 66 Meetings conducted	<ul style="list-style-type: none">• Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 46 Pensioners.• Prepared 04 Book of Accounts Q4 FY 2021-2022 and Q1, Q2 and Q3 FY 2022-2023.• Prepared and Updated 12 Monthly Books of Accounts for Q4 FY 2021/2022 and Q1, Q2 and Q3 FY 2022-2023• Prepared 01 Financial Statement FY 2021/2022• Conducted 17 Meetings (11 Full Commission Meeting, 06 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		2,403,675.440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		390,239.000
212102 Medical expenses (Employees)		34,000.000
212103 Incapacity benefits (Employees)		2,000.000
221001 Advertising and Public Relations		16,200.000
221003 Staff Training		30,000.000
221007 Books, Periodicals & Newspapers		7,200.000
221009 Welfare and Entertainment		120,000.000
221011 Printing, Stationery, Photocopying and Binding		100,000.000
221012 Small Office Equipment		10,000.000
221016 Systems Recurrent costs		220,000.000
221017 Membership dues and Subscription fees.		4,000.000

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Quarter 4

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.		30,000.000
223004 Guard and Security services		4,000.000
223005 Electricity		22,000.000
223006 Water		6,000.000
223901 Rent-(Produced Assets) to other govt. units		60,000.000
224004 Beddings, Clothing, Footwear and related Services		70,000.000
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228001 Maintenance-Buildings and Structures		60,000.000
228002 Maintenance-Transport Equipment		269,999.999
228003 Maintenance-Machinery & Equipment Other than Transport		20,000.000
273102 Incapacity, death benefits and funeral expenses		2,160.000
273104 Pension		716,917.097
273105 Gratuity		846,649.047
352899 Other Domestic Arrears Budgeting		12,772.932
	Total For Budget Output	5,807,813.515
	Wage Recurrent	2,403,675.440
	Non Wage Recurrent	3,391,365.143
	Arrears	12,772.932
	AIA	0.000
	Total For Department	5,807,813.515
	Wage Recurrent	2,403,675.440
	Non Wage Recurrent	3,391,365.143
	Arrears	12,772.932
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Management of Education Service Personnel		
Departments		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 1,061 personnel, 617 males and 444 females.Confirmed 3,176 personnel 2,165 males and 1,011 females.Regularized appointment of 61 personnel, 40 males and 21 females.Granted study leave, 27 personnel, 17 males and 10 females.Redesignated 21 personnel, 12 males and 9 females.Disciplined 11 personnel, 11 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.Terminated appointment of 4 personnel on various grounds, 1 male and 3 females.Conducted Support Supervision in 3 sub-regions of Teso, Lango and Acholi, involving 30 District Service Commission and 03 City Service Commission.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,000.000	
221004 Recruitment Expenses		2,479,496.503	
222002 Postage and Courier		10,000.000	
227001 Travel inland		40,000.000	
Total For Budget Output		2,619,496.503	
Wage Recurrent		0.000	
Non Wage Recurrent		2,619,496.503	
Arrears		0.000	

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 2,619,496.503
	Wage Recurrent 0.000
	Non Wage Recurrent 2,619,496.503
	Arrears 0.000
	<i>AIA</i> 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">25 Desktops Computers procured.19 Laptops procured.16 Printers (10 Black and white and 6 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.4 (48 ports) Network Switches procured.1 Baudcom Converter for SIP E1 Line procured.1 with 10 Delegate units, 10 Microphones, 2 Speakers, 2 Wireless Microphones and 2 Amplifiers Audio Visual (AV) Communication System procured.20 Computer Mice procured.18 Extension Cables 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	<i>US\$ Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	1,000,000.000
312121 Non-Residential Buildings - Acquisition	2,000,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1602 Retooling of Education Service Commission		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		199,995.416
312231 Office Equipment - Acquisition		424,305.966
312235 Furniture and Fittings - Acquisition		428,890.657
Total For Budget Output		4,053,192.039
GoU Development		4,053,192.039
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		4,053,192.039
GoU Development		4,053,192.039
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		

VOTE: 132 Education Service Commission (ESC)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 Performance Contract FY 2023/2024, 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 04 M&E Report for Q1, Q2 & Q3 FY 2022/2023 and Q4 FY 2021/2022• Prepared 04 Audit Report, 04 Non- Wage Audit Report and 08 Management Letter for the Commission FY 2021/2022(for Q4) and Q1, Q2 and Q3 FY 2023/2024• Attended 18 Sector reviews meetings (04 Sector Policy Working Group Meeting, 08 M&E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 02 Top Management Meetings,02 Policy Analysis Meeting).
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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)	100,000.000
221003 Staff Training	30,000.000
221008 Information and Communication Technology Supplies.	40,000.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
222001 Information and Communication Technology Services.	29,999.604
225101 Consultancy Services	50,000.000
227001 Travel inland	265,000.000
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	654,999.604
Wage Recurrent	0.000
Non Wage Recurrent	654,999.604

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	654,999.604
	Wage Recurrent	0.000
	Non Wage Recurrent	654,999.604
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	13,135,501.661
	Wage Recurrent	2,403,675.440
	Non Wage Recurrent	6,665,861.250
	GoU Development	4,053,192.039
	External Financing	0.000
	Arrears	12,772.932
	<i>AIA</i>	0.000

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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 Q4
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 Q4	2.4
Performance as of End of Q4	Recruited personnel 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/AIDSs status and offering financial help for staff living with HIV?AIDs The lack of HIV/AIDSs 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/AIDSs
Budget Allocation (Billion):	0.350
Performance Indicators:	No. of staffs living with HIV/AIDSs being supported by the Commission No. of workshops and counselling events organized by the Commission HIV/AIDSs workplace policy developed and fully implemented
Actual Expenditure By End Q4	0.35
Performance as of End of Q4	Organised workshop for HIV/AIDSs.
Reasons for Variations	No significant variations

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 Q4	1.2
Performance as of End of Q4	Updated EDMS
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 Q4	0.25
Performance as of End of Q4	Provided hand washing facilities and sanitizers at ESC offices
Reasons for Variations	