

VOTE: 132 Education Service Commission (ESC)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2,884,337.622	2.884	0.721	0.595	0.0 %	0.0 %	82.5 %
	Non-Wage	6,509,134.870	6.509	1.907	1.508	0.0 %	0.0 %	79.1 %
Dev.	GoU	5,052,918.135	5.053	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14,446,390.62	14.446	2.628	2.103	0.0 %	0.0 %	80.0 %
Total GoU+Ext Fin (MTEF)		14,446,390.62	14.446	2.628	2.103	0.0 %	0.0 %	80.0 %
Arrears		12,772.932	0.013	0.013	0.008	0.0 %	0.0 %	61.5 %
Total Budget		14,459,163.55	14.459	2.641	2.111	0.0 %	0.0 %	79.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14,459,163.55	14.459	2.641	2.111	0.0 %	0.0 %	79.9 %
Total Vote Budget Excluding Arrears		14,446,390.627	14.446	2.628	2.103	0.0 %	0.0 %	80.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	14.459	14.459	2.641	2.111	2.6 %	2.1 %	79.9 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.129	1.649	1.290	1.6 %	1.3 %	78.2 %
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	0.836	0.690	0.8 %	0.7 %	82.5 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.156	0.131	0.2 %	0.1 %	84.0 %
Total for the Vote	14.459	14.459	2.641	2.111	2.6 %	2.1 %	79.9 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.227	Bn Shs	Department : 001 Headquarters
Reason: Procurement process ongoing and some payment schedule for Q2		
<i>Items</i>		
0.022	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process ongoing		
0.157	UShs	273105 Gratuity
Reason: Payment schedule for Q2		
Sub SubProgramme:02 Management of Education Service Personnel		
Sub Programme: 01 Education,Sports and skills		
0.000	Bn Shs	Project : 1602 Retooling of Education Service Commission
Reason: 0		
<i>Items</i>		
Sub SubProgramme:03 Research, Policy and Management Services		
Sub Programme: 04 Labour and employment services		
	Bn Shs	Department : 001 Research and Management
Reason: Procurement process ongoing		
<i>Items</i>		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing		
0.010	UShs	222001 Information and Communication Technology Services.
Reason: Procurement process ongoing		

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	742
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	742
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	742
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Teacher incentive scheme operational	Text	80%	50%

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Performance highlights for the Quarter

- Appointed 742 Personnel, 423 males and 319 females
- Confirmed 71 Personnel, 51 males and 20 females
- Recommended 199 Personnel for suitability interviews, 112 males and 87 females
- Regularized appointment of 2 Personnel, 2 males
- Disciplined 1 Personnel, 1 female
- Transferred within service 1 Personnel, 1 male
- Prepared 01 Quarterly report for 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 M&E Report for Q4 FY 2021/2022
- Prepared 01 Audit Report, 01 Non- Wage Audit Report and 02 Management Letter for the Commission FY 2021/2022(for Q4)
- Attended 08 Sector reviews meetings (01 Sector Policy Working Group Meeting, 03 M&E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 02 Top Management Meetings)
- Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 50 Pensioners.
- Prepared 01 Book of Accounts Q4 FY 2021-2022.
- Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2021/2022.
- Prepared 01 Financial Statement FY 2021/2022
- Conducted 04 Meetings (01 Full Commission Meeting, 02 Finance Committee Meeting and 01 Senior Management meetings).

Matters to note in budget execution

- Budget cuts affected the Commission performance at the beginning of the Quarter but the Commission asked for more funding which was released towards the end of the Quarter.

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	14.459	14.459	2.640	2.112	18.3 %	14.6 %	80.0 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.129	1.648	1.291	26.9 %	21.1 %	78.3 %
320031 Support to ESC Mandates and Functions	6.129	6.129	1.648	1.291	26.9 %	21.1 %	78.3 %
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	0.836	0.690	10.9 %	9.0 %	82.5 %
000003 Facilities and Equipment Management	5.053	5.053	0.000	0.000	0.0 %	0.0 %	0.0 %
320016 Management of Education Services	2.623	2.623	0.836	0.690	31.9 %	26.3 %	82.5 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.156	0.131	23.8 %	20.0 %	84.0 %
320002 Research and Policy Management	0.655	0.655	0.156	0.131	23.8 %	20.0 %	84.0 %
Total for the Vote	14.459	14.459	2.640	2.112	18.3 %	14.6 %	80.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.884	2.884	0.721	0.595	25.0 %	20.6 %	82.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.580	0.580	0.175	0.174	30.2 %	30.0 %	99.4 %
212102 Medical expenses (Employees)	0.034	0.034	0.010	0.010	29.4 %	29.4 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.016	0.016	0.004	0.001	24.7 %	6.2 %	25.0 %
221003 Staff Training	0.060	0.060	0.015	0.013	25.0 %	21.7 %	86.7 %
221004 Recruitment Expenses	2.483	2.483	0.801	0.660	32.3 %	26.6 %	82.4 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.002	0.002	27.8 %	27.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.120	0.120	0.030	0.028	25.0 %	23.3 %	93.3 %
221011 Printing, Stationery, Photocopying and Binding	0.160	0.160	0.040	0.025	25.0 %	15.6 %	62.5 %
221012 Small Office Equipment	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221016 Systems Recurrent costs	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.018	0.000	30.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223005 Electricity	0.022	0.022	0.006	0.006	27.3 %	27.3 %	100.0 %
223006 Water	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.018	0.010	25.7 %	14.3 %	55.6 %
225101 Consultancy Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	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	0.119	0.115	26.2 %	25.3 %	96.6 %
227004 Fuel, Lubricants and Oils	0.280	0.280	0.085	0.085	30.4 %	30.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.015	0.005	25.0 %	8.3 %	33.3 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.270	0.270	0.040	0.018	14.8 %	6.7 %	45.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.001	0.000	46.3 %	0.0 %	0.0 %
273104 Pension	0.738	0.738	0.185	0.174	25.1 %	23.6 %	94.1 %
273105 Gratuity	0.665	0.665	0.250	0.092	37.6 %	13.8 %	36.8 %
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	0.000	0.000	0.0 %	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	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.013	0.013	0.013	0.008	101.8 %	62.6 %	61.5 %
Total for the Vote	14.459	14.459	2.647	2.112	18.3 %	14.6 %	79.8 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	14.459	14.459	2.640	2.112	18.26 %	14.61 %	80.00 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.129	1.648	1.291	26.89 %	21.07 %	78.3 %
<i>Departments</i>							
001 Headquarters	6.129	6.129	1.648	1.291	26.9 %	21.1 %	78.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	0.836	0.690	10.89 %	8.99 %	82.5 %
<i>Departments</i>							
001 Education Services	2.623	2.623	0.836	0.690	31.9 %	26.3 %	82.5 %
<i>Development Projects</i>							
1602 Retooling of Education Service Commission	5.053	5.053	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.156	0.131	23.82 %	20.00 %	84.0 %
<i>Departments</i>							
001 Research and Management	0.655	0.655	0.156	0.131	23.8 %	20.0 %	84.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	14.459	14.459	2.640	2.112	18.3 %	14.6 %	80.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Quarter 1: 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		
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 Q4 FY 2021-2022. • Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2021/2022. • Prepared 01 Financial Statement FY 2021/2022 • Conducted 04 Meetings (01 Full Commission Meeting, 02 Finance Committee Meeting and 01 Senior Management meetings). 	No Significant Variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	595,483.547	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,498.250	
212102 Medical expenses (Employees)	10,000.000	
221001 Advertising and Public Relations	1,350.000	
221003 Staff Training	5,000.000	
221007 Books, Periodicals & Newspapers	1,800.000	
221009 Welfare and Entertainment	27,956.014	
221011 Printing, Stationery, Photocopying and Binding	25,000.000	
221012 Small Office Equipment	2,500.000	
221016 Systems Recurrent costs	55,000.000	
222001 Information and Communication Technology Services.	380.000	
223004 Guard and Security services	1,000.000	
223005 Electricity	5,500.000	
223006 Water	1,500.000	

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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
223901 Rent-(Produced Assets) to other govt. units		14,990.475
224004 Beddings, Clothing, Footwear and related Services		10,000.000
227001 Travel inland		42,500.000
227004 Fuel, Lubricants and Oils		65,000.000
228001 Maintenance-Buildings and Structures		5,400.000
228002 Maintenance-Transport Equipment		17,794.226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
273104 Pension		173,823.384
273105 Gratuity		92,160.000
352899 Other Domestic Arrears Budgeting		8,483.020
	Total For Budget Output	1,291,118.916
	Wage Recurrent	595,483.547
	Non Wage Recurrent	687,152.349
	Arrears	8,483.020
	AIA	0.000
	Total For Department	1,291,118.916
	Wage Recurrent	595,483.547
	Non Wage Recurrent	687,152.349
	Arrears	8,483.020
	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		

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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			
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 742 Personnel, 423 males and 319 femalesConfirmed 71 Personnel, 51 males and 20 femalesRecommended 199 Personnel for suitability interviews, 112 males and 87 femalesRegularized appointment of 2 Personnel, 2 malesDisciplined 1 Personnel, 1 femaleTransferred within service 1 Personnel, 1 male	<ul style="list-style-type: none">Budget cuts affected the Commission performance at the beginning of the Quarter but the Commission asked for more funding which was released towards the end of the Quarter.
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			660,422.864
227001 Travel inland			6,600.000
Total For Budget Output			689,522.864
Wage Recurrent			0.000
Non Wage Recurrent			689,522.864
Arrears			0.000
AIA			0.000
Total For Department			689,522.864
Wage Recurrent			0.000
Non Wage Recurrent			689,522.864
Arrears			0.000
AIA			0.000
Development Projects			
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			
150 Furniture & fittings procured 50 laptops & Desktops procured 02 Air conditioner & 15 UPS procured 10 Desk Printers procured 02 TV Screen procured 01 Projector procured Office Premises constructed		None	Funds for development was not released in the first Quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1602 Retooling of Education Service Commission			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	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			
01 Quarterly Reports,01 Annual report FY 2021-2022 & 01 ESSAPR & 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 02 Mgt Letters prepared & submitted 6 sector review meetings attended	<ul style="list-style-type: none">Prepared 01 Quarterly report for 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 M&E Report for Q4 FY 2021/2022Prepared 01 Audit Report, 01 Non- Wage Audit Report and 02 Management Letter for the Commission FY 2021/2022(for Q4)Attended 08 Sector reviews meetings (01 Sector Policy Working Group Meeting, 03 M&E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 02 Top Management Meetings)		No significant Variations
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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
221003 Staff Training		7,500.000
225101 Consultancy Services		12,500.000
227001 Travel inland		66,250.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	131,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	131,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	131,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	131,250.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,111,891.780
	Wage Recurrent	595,483.547
	Non Wage Recurrent	1,507,925.213
	GoU Development	0.000
	External Financing	0.000
	Arrears	8,483.020
	AIA	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Quarter 1: 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		
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 01 Book of Accounts Q4 FY 2021-2022.• Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2021/2022.• Prepared 01 Financial Statement FY 2021/2022• Conducted 04 Meetings (01 Full Commission Meeting, 02 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	595,483.547	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,498.250	
212102 Medical expenses (Employees)	10,000.000	
221001 Advertising and Public Relations	1,350.000	
221003 Staff Training	5,000.000	
221007 Books, Periodicals & Newspapers	1,800.000	
221009 Welfare and Entertainment	27,956.014	
221011 Printing, Stationery, Photocopying and Binding	25,000.000	
221012 Small Office Equipment	2,500.000	
221016 Systems Recurrent costs	55,000.000	
222001 Information and Communication Technology Services.	380.000	
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	14,990.475	

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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
224004 Beddings, Clothing, Footwear and related Services		10,000.000
227001 Travel inland		42,500.000
227004 Fuel, Lubricants and Oils		65,000.000
228001 Maintenance-Buildings and Structures		5,400.000
228002 Maintenance-Transport Equipment		17,794.226
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000
273104 Pension		173,823.384
273105 Gratuity		92,160.000
352899 Other Domestic Arrears Budgeting		8,483.020
	Total For Budget Output	1,291,118.916
	Wage Recurrent	595,483.547
	Non Wage Recurrent	687,152.349
	Arrears	8,483.020
	AIA	0.000
	Total For Department	1,291,118.916
	Wage Recurrent	595,483.547
	Non Wage Recurrent	687,152.349
	Arrears	8,483.020
	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		

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

3,000 personnel appointed	• Appointed 742 Personnel, 423 males and 319 females
3,000 personnel confirmed	• Confirmed 71 Personnel, 51 males and 20 females
4,000 personnel validated	• Recommended 199 Personnel for suitability interviews, 112 males and 87 females
50 appointments regularized	• Regularized appointment of 2 Personnel, 2 males
50 appointments Redesignated	• Disciplined 1 Personnel, 1 female
50 personnel granted study Leave	• Transferred within service 1 Personnel, 1 male
50 personnel disciplined	
146 DSC supported and enhanced	

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)	22,500.000
221004 Recruitment Expenses	660,422.864
227001 Travel inland	6,600.000
Total For Budget Output	689,522.864
Wage Recurrent	0.000
Non Wage Recurrent	689,522.864
Arrears	0.000
AIA	0.000
Total For Department	689,522.864
Wage Recurrent	0.000
Non Wage Recurrent	689,522.864
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1602 Retooling of Education Service Commission

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

300 Furniture & fittings procured	None
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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
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)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010403 Teacher incentive scheme implemented

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 01 Quarterly report for 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 M&E Report for Q4 FY 2021/2022• Prepared 01 Audit Report, 01 Non- Wage Audit Report and 02 Management Letter for the Commission FY 2021/2022(for Q4)• Attended 08 Sector reviews meetings (01 Sector Policy Working Group Meeting, 03 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\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	7,500.000
225101 Consultancy Services	12,500.000
227001 Travel inland	66,250.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	131,250.000
Wage Recurrent	0.000
Non Wage Recurrent	131,250.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	131,250.000
Wage Recurrent	0.000
Non Wage Recurrent	131,250.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	2,111,891.780
Wage Recurrent	595,483.547
Non Wage Recurrent	1,507,925.213

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	8,483.020
	<i>AIA</i>	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Quarter 2: Revised Workplan

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		
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 10 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		
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
Develoment Projects		

Quarter 1

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		
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	02 server procured Office Premises constructed	<ul style="list-style-type: none"> 150 Furniture & fittings procured 50 laptops & Desktops procured 10 Desk Printers procured 01 PABX Phone system 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		
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 BFP, 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 02 Mgt Letters prepared & submitted 3 sector review meetings attended	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
<i>Develoment Projects</i>		
N/A		

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142159	Sale of bid documents-From Government Units	30,000,000.000	3,150,500.000
Total		30,000,000.000	3,150,500.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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 Q1	0.6
Performance as of End of Q1	Appointed Education 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/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 Q1	0.0875
Performance as of End of Q1	Conducted HIV/AIDS awareness training
Reasons for Variations	No significant variation

iii) Environment

Objective:	To Reduce on the Use of Paper and ensure environmental conservation.
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VOTE: 132 Education Service Commission (ESC)

Quarter 1

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 Q1	0.3
Performance as of End of Q1	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 Q1	0.0625
Performance as of End of Q1	Installed Handwashing facility and distributed sanitizers in all offices
Reasons for Variations	No significant variations