

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	2.892	2.892	0.723	0.642	25.0 %	22.0 %	88.8 %
	Non-Wage	6.585	6.585	1.743	1.701	26.0 %	25.8 %	97.6 %
Devt.	GoU	2.436	2.436	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		11.913	11.913	2.466	2.343	20.7 %	19.7 %	95.0 %
Total GoU+Ext Fin (MTEF)		11.913	11.913	2.466	2.343	20.7 %	19.7 %	95.0 %
Arrears		0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
Total Budget		11.951	11.951	2.505	2.382	21.0 %	19.9 %	95.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.951	11.951	2.505	2.382	21.0 %	19.9 %	95.1 %
Total Vote Budget Excluding Arrears		11.913	11.913	2.466	2.343	20.7 %	19.7 %	95.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.951	11.951	2.505	2.382	21.0 %	19.9 %	95.1%
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	1.728	1.605	26.0 %	24.2 %	92.9%
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	0.595	0.595	12.8 %	12.8 %	100.0%
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.182	0.182	27.7 %	27.7 %	100.0%
Total for the Vote	11.951	11.951	2.505	2.382	21.0 %	19.9 %	95.1 %

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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:01 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.042	Bn Shs	Department : 001 Headquarters
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Reason: Procurement process ongoing.

Items

0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process ongoing.

0.008	UShs	222001 Information and Communication Technology Services.
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Reason: Procurement process ongoing.

0.005	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Procurement process ongoing.

0.004	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement process ongoing.

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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 2023/24	Actuals By END Q 1
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	227
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	3500	227
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number		
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 2023/24	Actuals By END Q 1
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	227

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Management of Education Service Personnel			
Department:001 Education Services			
Budget Output: 320016 Management of Education Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	227
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 2023/24	Actuals By END Q 1
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	227
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	227
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 2023/24	Actuals By END Q 1
Teacher incentive scheme operational	Number	3	2

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Performance highlights for the Quarter

- Appointed 227 personnel, 109 male and 118 female.
- Confirmed 1,504 personnel, 851 male and 653 female.
- Regularized appointment of 22 personnel, 19 male and 03 female.
- Redesignated 17 personnel, 15 male and 02 female.
- Disciplined 2 personnel, 1 male and female.
- Granted study leave to 45 personnel, 34 male and 11 female.
- Verified appointment of 430 personnel, 263 male, 167 female.
- Disseminated the Countrywide Validation Report and carried out District Support Supervision to 9 Districts Service Commissions in Karamoja sub regions attended by 198 participants, 140 male and 58 female.
- Prepared 01 Quarterly report for Q4 FY 2022-2023.
- Prepared 01 ESSAPR (Education Service Commission Contribution to the Education and Sports Sub-Sector Annual Performance Report FY 2022-2023).
- Prepared 01 M&E report for Q4 FY 2022-2023
- Prepared 01 Audit report on wage, 01 Non- Wage Audit report,01 report on risk mitigation,01 report on domestic arrears,01 report on stores management and 01 Management Letter for Q4 FY 2022-2023.
- Attended, 06 Sector reviews meetings (01 Sector Policy Working Group Meeting, 02 M&E Sector Working Group Meetings, 01 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 2022-2023.
- Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2022-2023.
- Prepared 01 Financial Statement FY 2022-2023.
- Conducted 23 Meetings (04 Full Commission Meeting, 06 departmental meeting, 01 Finance Committee Meeting and 12 Senior Management meetings).

Variations and Challenges

- Budget cuts affected the Commission performance at the beginning of the Quarter.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.951	11.951	2.504	2.382	21.0 %	19.9 %	95.1 %
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	1.727	1.605	26.0 %	24.2 %	92.9 %
320031 Support to ESC Mandates and Functions	6.637	6.637	1.727	1.605	26.0 %	24.2 %	92.9 %
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	0.595	0.595	12.8 %	12.8 %	100.0 %
000003 Facilities and Equipment Management	2.436	2.436	0.000	0.000	0.0 %	0.0 %	0.0 %
320016 Management of Education Services	2.222	2.222	0.595	0.595	26.8 %	26.8 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.182	0.182	27.7 %	27.7 %	100.0 %
320002 Research and Policy Management	0.656	0.656	0.182	0.182	27.7 %	27.7 %	100.0 %
Total for the Vote	11.951	11.951	2.504	2.382	21.0 %	19.9 %	95.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	2.892	2.892	0.723	0.642	25.0 %	22.2 %	88.8 %
211104 Employee Gratuity	0.847	0.847	0.212	0.212	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.656	0.656	0.184	0.184	28.1 %	28.1 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221001 Advertising and Public Relations	0.016	0.016	0.004	0.004	24.7 %	24.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221004 Recruitment Expenses	2.007	2.007	0.542	0.542	27.0 %	27.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.005	0.005	41.7 %	41.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
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.	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.087	0.087	0.022	0.014	25.2 %	16.1 %	63.6 %
222002 Postage and Courier	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
223001 Property Management Expenses	0.056	0.056	0.014	0.012	24.8 %	21.2 %	85.7 %
223004 Guard and Security services	0.007	0.007	0.002	0.002	27.1 %	27.1 %	100.0 %
223005 Electricity	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
223006 Water	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.057	0.057	0.014	0.014	24.7 %	24.7 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.008	0.003	53.3 %	20.0 %	37.5 %
225101 Consultancy Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
225201 Consultancy Services-Capital	0.999	0.999	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.452	1.452	0.166	0.166	11.4 %	11.4 %	100.0 %

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<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
227004 Fuel, Lubricants and Oils	0.380	0.380	0.105	0.105	27.6 %	27.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.015	0.011	25.0 %	18.3 %	73.3 %
228002 Maintenance-Transport Equipment	0.106	0.106	0.027	0.027	25.5 %	25.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.008	0.000	40.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
273104 Pension	0.769	0.769	0.192	0.177	25.0 %	23.0 %	92.2 %
312423 Computer Software - Acquisition	0.580	0.580	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.039	0.039	0.039	0.039	100.6 %	100.6 %	100.0 %
Total for the Vote	11.951	11.951	2.511	2.388	21.0 %	20.0 %	95.1 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.951	11.951	2.504	2.382	20.95 %	19.93 %	95.13 %
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	1.727	1.605	26.02 %	24.18 %	92.9 %
<i>Departments</i>							
001 Headquarters	6.637	6.637	1.727	1.605	26.0 %	24.2 %	92.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	0.595	0.595	12.77 %	12.77 %	100.0 %
<i>Departments</i>							
001 Education Services	2.222	2.222	0.595	0.595	26.8 %	26.8 %	100.0 %
<i>Development Projects</i>							
1602 Retooling of Education Service Commission	2.436	2.436	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.182	0.182	27.74 %	27.74 %	100.0 %
<i>Departments</i>							
001 Research and Management	0.656	0.656	0.182	0.182	27.7 %	27.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.951	11.951	2.504	2.382	21.0 %	19.9 %	95.1 %

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

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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: 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		
Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 01 quarterly books of accounts, 01 financial statement prepared and summited 10 Meetings conducted	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 50 Pensioners. • Prepared 01 Book of Accounts Q4 FY 2022-2023. • Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2022-2023. • Prepared 01 Financial Statement FY 2022-2023. • Conducted 23 Meetings (04 Full Commission Meeting, 06 departmental meeting, 01 Finance Committee Meeting and 12 Senior Management meetings). • Trained 03 staff in different course at various institutions. 	No significant variations
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		
NA	<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 2022-2023. • Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2022-2023. • Prepared 01 Financial Statement FY 2022-2023. • Conducted 23 Meetings (04 Full Commission Meeting, 06 departmental meeting, 01 Finance Committee Meeting and 12 Senior Management meetings). • Trained 03 staff in different course at various institutions. 	No significant variations.

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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		641,636.661
211104 Employee Gratuity		211,737.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		133,942.058
212102 Medical expenses (Employees)		12,500.000
221001 Advertising and Public Relations		4,050.000
221002 Workshops, Meetings and Seminars		12,500.000
221003 Staff Training		12,500.000
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		49,999.998
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221012 Small Office Equipment		2,500.000
221016 Systems Recurrent costs		55,000.000
221017 Membership dues and Subscription fees.		2,500.000
222001 Information and Communication Technology Services.		6,339.500
223001 Property Management Expenses		11,996.500
223004 Guard and Security services		1,842.000
223005 Electricity		7,500.000
223006 Water		2,500.000
223901 Rent-(Produced Assets) to other govt. units		14,160.000
224004 Beddings, Clothing, Footwear and related Services		3,000.000
227001 Travel inland		47,062.619
227004 Fuel, Lubricants and Oils		85,000.000
228001 Maintenance-Buildings and Structures		11,342.000
228002 Maintenance-Transport Equipment		26,509.501
273102 Incapacity, death benefits and funeral expenses		2,500.000
273104 Pension		177,330.485
352880 Salary Arrears Budgeting		38,756.400
	Total For Budget Output	1,604,704.988
	Wage Recurrent	641,636.661
	Non Wage Recurrent	924,311.927

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	38,756.400
	<i>AIA</i>	0.000
	Total For Department	1,604,704.988
	Wage Recurrent	641,636.661
	Non Wage Recurrent	924,311.927
	Arrears	38,756.400
	<i>AIA</i>	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****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**

875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 3 personnel disciplined

- Appointed 227 personnel, 109 male and 118 female.
- Confirmed 1,504 personnel, 851 male and 653 female.
- Regularized appointment of 22 personnel, 19 male and 03 female.
- Redesignated 17 personnel, 15 male and 02 female.
- Disciplined 2 personnel, 1 male and female.
- Granted study leave to 45 personnel, 34 male and 11 female.
- Verified appointment of 430 personnel, 263 male, 167 female.
- Disseminated the Countrywide Validation Report and carried out District Support Supervision to 9 Districts Service Commissions in Karamoja sub regions attended by 198 participants, 140 male and 58 female.

- Budget cuts affected the Commission performance.

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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

NA	<ul style="list-style-type: none"> • Appointed 227 personnel, 109 male and 118 female. • Confirmed 1,504 personnel, 851 male and 653 female. • Regularized appointment of 22 personnel, 19 male and 03 female. • Redesignated 17 personnel, 15 male and 02 female. • Disciplined 2 personnel, 1 male and female. • Granted study leave to 45 personnel, 34 male and 11 female. • Verified appointment of 430 personnel, 263 male, 167 female. • Disseminated the Countrywide Validation Report and carried out District Support Supervision to 9 Districts Service Commissions in Karamoja sub regions attended by 198 participants, 140 male and 58 female. 	<ul style="list-style-type: none"> • Budget cuts affected the Commission performance.
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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	541,682.000
221008 Information and Communication Technology Supplies.	10,000.000
222002 Postage and Courier	3,750.000
227001 Travel inland	17,500.000
Total For Budget Output	595,432.000
Wage Recurrent	0.000
Non Wage Recurrent	595,432.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	595,432.000
Wage Recurrent	0.000
Non Wage Recurrent	595,432.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

01 e-recruitment system upgraded.	None	Funds was not released during Q1
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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**

NA	None	Funds was not released during Q1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Labour and employment services**Sub SubProgramme:03 Research, Policy and Management Services***Departments***Department:001 Research and Management****Budget Output:320002 Research and Policy Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Quarterly Reports, 01 Annual report FY 2022-2023 & 01 ESSAPR & 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 01 Mgt Letters prepared & submitted 4 sector review meetings attended	<ul style="list-style-type: none"> • Prepared 01 Quarterly report for Q4 FY 2022-2023. • Prepared 01 ESSAPR (Education Service Commission Contribution to the Education and Sports Sub-Sector Annual Performance Report FY 2022-2023). • Prepared 01 M&E report for Q4 FY 2022-2023 • Prepared 01 Audit report on wage, 01 Non-Wage Audit report, 01 report on risk mitigation, 01 report on domestic arrears, 01 report on stores management and 01 Management Letter for Q4 FY 2022-2023. • Attended, 06 Sector reviews meetings (01 Sector Policy Working Group Meeting, 02 M&E Sector Working Group Meetings, 01 Education and Sport Sector Consultative Meeting and 02 Top Management Meetings). 	No significant variations.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,500.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
222001 Information and Communication Technology Services.	7,500.000
225101 Consultancy Services	12,500.000
227001 Travel inland	101,634.093
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	181,634.093
Wage Recurrent	0.000
Non Wage Recurrent	181,634.093
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	181,634.093
Wage Recurrent	0.000
Non Wage Recurrent	181,634.093
Arrears	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,381,771.081
	Wage Recurrent	641,636.661
	Non Wage Recurrent	1,701,378.020
	GoU Development	0.000
	External Financing	0.000
	Arrears	38,756.400
	<i>AIA</i>	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	
<i>Departments</i>	
Department:001 Headquarters	
Budget Output:320031 Support to ESC Mandates and Functions	
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	
<p>Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 04 quarterly books of accounts, 01 financial statement prepared and summited 40 Meetings and 04 Workshops conducted</p>	<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 2022-2023. • Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2022-2023. • Prepared 01 Financial Statement FY 2022-2023. • Conducted 23 Meetings (04 Full Commission Meeting, 06 departmental meeting, 01 Finance Committee Meeting and 12 Senior Management meetings). • Trained 03 staff in different course at various institutions.
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	
<p>Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 04 quarterly books of accounts, 01 financial statement prepared and summited 40 Meetings conducted</p>	<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 2022-2023. • Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2022-2023. • Prepared 01 Financial Statement FY 2022-2023. • Conducted 23 Meetings (04 Full Commission Meeting, 06 departmental meeting, 01 Finance Committee Meeting and 12 Senior Management meetings). • Trained 03 staff in different course at various institutions.

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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	641,636.661
211104 Employee Gratuity	211,737.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,942.058
212102 Medical expenses (Employees)	12,500.000
221001 Advertising and Public Relations	4,050.000
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	12,500.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	49,999.998
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	55,000.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	6,339.500
223001 Property Management Expenses	11,996.500
223004 Guard and Security services	1,842.000
223005 Electricity	7,500.000
223006 Water	2,500.000
223901 Rent-(Produced Assets) to other govt. units	14,160.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227001 Travel inland	47,062.619
227004 Fuel, Lubricants and Oils	85,000.000
228001 Maintenance-Buildings and Structures	11,342.000
228002 Maintenance-Transport Equipment	26,509.501
273102 Incapacity, death benefits and funeral expenses	2,500.000
273104 Pension	177,330.485
352880 Salary Arrears Budgeting	38,756.400
Total For Budget Output	1,604,704.988
Wage Recurrent	641,636.661
Non Wage Recurrent	924,311.927

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	38,756.400
	<i>AIA</i>	0.000
	Total For Department	1,604,704.988
	Wage Recurrent	641,636.661
	Non Wage Recurrent	924,311.927
	Arrears	38,756.400
	<i>AIA</i>	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

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

<p>3,500 personnel appointed 4,000 personnel confirmed 1,261 personnel validated from KCCA 25 appointments regularized 25 appointments Redesignated 20 personnel granted study Leave 10 personnel disciplined 146 DSC supported</p>	<ul style="list-style-type: none"> • Appointed 227 personnel, 109 male and 118 female. • Confirmed 1,504 personnel, 851 male and 653 female. • Regularized appointment of 22 personnel, 19 male and 03 female. • Redesignated 17 personnel, 15 male and 02 female. • Disciplined 2 personnel, 1 male and female. • Granted study leave to 45 personnel, 34 male and 11 female. • Verified appointment of 430 personnel, 263 male, 167 female. • Disseminated the Countrywide Validation Report and carried out District Support Supervision to 9 Districts Service Commissions in Karamoja sub regions attended by 198 participants, 140 male and 58 female.
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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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

<p>3,500 personnel appointed 4,000 personnel confirmed 1,261 personnel validated from KCCA 25 appointments regularized 25 appointments Redesignated 20 personnel granted study Leave 10 personnel disciplined 146 DSC supported</p>	<ul style="list-style-type: none"> • Appointed 227 personnel, 109 male and 118 female. • Confirmed 1,504 personnel, 851 male and 653 female. • Regularized appointment of 22 personnel, 19 male and 03 female. • Redesignated 17 personnel, 15 male and 02 female. • Disciplined 2 personnel, 1 male and female. • Granted study leave to 45 personnel, 34 male and 11 female. • Verified appointment of 430 personnel, 263 male, 167 female. • Disseminated the Countrywide Validation Report and carried out District Support Supervision to 9 Districts Service Commissions in Karamoja sub regions attended by 198 participants, 140 male and 58 female.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221004 Recruitment Expenses	541,682.000
221008 Information and Communication Technology Supplies.	10,000.000
222002 Postage and Courier	3,750.000
227001 Travel inland	17,500.000
Total For Budget Output	595,432.000
Wage Recurrent	0.000
Non Wage Recurrent	595,432.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	595,432.000
Wage Recurrent	0.000
Non Wage Recurrent	595,432.000
Arrears	0.000
<i>AIA</i>	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
Project:1602 Retooling of Education Service Commission	
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 e-recruitment system upgraded. 01 e-recruitment system deployed. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide.	None
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	
01 e-recruitment system upgraded. 01 e-recruitment system deployed. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide.	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:04 Labour and employment services	
Sub SubProgramme:03 Research, Policy and Management Services	
<i>Departments</i>	
Department:001 Research and Management	
Budget Output:320002 Research and Policy Management	

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010403 Teacher incentive scheme implemented	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
01 MPS, 01 BFP, 04 Quarterly Reports, 01 Annual report FY 2022-2023 & 01 ESSAPR & 04 M&E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports & 04 Mgt Letters prepared & submitted 15 sector review meetings attended	<ul style="list-style-type: none"> • Prepared 01 Quarterly report for Q4 FY 2022-2023. • Prepared 01 ESSAPR (Education Service Commission Contribution to the Education and Sports Sub-Sector Annual Performance Report FY 2022-2023). • Prepared 01 M&E report for Q4 FY 2022-2023 • Prepared 01 Audit report on wage, 01 Non- Wage Audit report, 01 report on risk mitigation, 01 report on domestic arrears, 01 report on stores management and 01 Management Letter for Q4 FY 2022-2023. • Attended, 06 Sector reviews meetings (01 Sector Policy Working Group Meeting, 02 M&E Sector Working Group Meetings, 01 Education and Sport Sector Consultative Meeting and 02 Top Management Meetings).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,500.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
222001 Information and Communication Technology Services.	7,500.000
225101 Consultancy Services	12,500.000
227001 Travel inland	101,634.093
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	181,634.093
Wage Recurrent	0.000
Non Wage Recurrent	181,634.093
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	181,634.093
Wage Recurrent	0.000
Non Wage Recurrent	181,634.093
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	2,381,771.081
	Wage Recurrent	641,636.661
	Non Wage Recurrent	1,701,378.020
	GoU Development	0.000
	External Financing	0.000
	Arrears	38,756.400
	<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		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320031 Support to ESC Mandates and Functions		
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		
Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 04 quarterly books of accounts, 01 financial statement prepared and summited 40 Meetings and 04 Workshops conducted	Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 01 quarterly books of accounts, 01 financial statement prepared and summited 10 Meetings conducted	Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 01 quarterly books of accounts, 01 financial statement prepared and summited 10 Meetings conducted
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 04 staff trained 04 quarterly books of accounts, 01 financial statement prepared and summited 40 Meetings conducted	Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 01 quarterly books of accounts prepared and summited 10 Meetings conducted	Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 03 staff trained 01 quarterly books of accounts prepared and summited 10 Meetings conducted.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Management of Education Service Personnel		
<i>Departments</i>		
Department:001 Education Services		

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320016 Management of Education Services

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

3,500 personnel appointed 4,000 personnel confirmed 1,261 personnel validated from KCCA 25 appointments regularized 25 appointments Redesignated 20 personnel granted study Leave 10 personnel disciplined 146 DSC supported	875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 3 personnel disciplined	875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 3 personnel disciplined
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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

3,500 personnel appointed 4,000 personnel confirmed 1,261 personnel validated from KCCA 25 appointments regularized 25 appointments Redesignated 20 personnel granted study Leave 10 personnel disciplined 146 DSC supported	875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 3 personnel disciplined	875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 3 personnel disciplined
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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

01 e-recruitment system upgraded. 01 e-recruitment system deployed. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide.	01 e-recruitment system deployed.	01 e-recruitment system deployed.
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VOTE: 132 Education Service Commission (ESC)

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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
01 e-recruitment system upgraded. 01 e-recruitment system deployed. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide.	01 e-recruitment system deployed.	NA
SubProgramme:04		
Sub SubProgramme:03 Research, Policy and Management Services		
<i>Departments</i>		
Department:001 Research and Management		
Budget Output:320002 Research and Policy Management		
PIAP Output: 1205010403 Teacher incentive scheme implemented		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
01 MPS, 01 BFP, 04 Quarterly Reports,01 Annual report FY 2022-2023 & 01 ESSAPR & 04 M&E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports & 04 Mgt Letters prepared & submitted 15 sector review meetings attended	01 BFP, 01 Quarterly Reports, 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 01 Mgt Letters prepared & submitted 4 sector review meetings attended	01 BFP, 01 Quarterly Reports, 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 01 Mgt Letters prepared & submitted 4 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 (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.045	0.000
		Total	0.045
			0.000

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 Recruitment of professional male and female education service personnel To Ensure Workplace gender and equity responsive policies and procedures developed. To support Special Need Candidates during interviews To Ensure regional balance in recruitment
Issue of Concern:	Balanced regional and gender sensitive recruitment process.
Planned Interventions:	Recruit, Confirm, validate, discipline and handle others cases submitted to the Commission with consideration taken in terms of gender, regional balances and people with special need and Minority ground in the country.
Budget Allocation (Billion):	2.660
Performance Indicators:	Workplace gender and equity responsive policies and procedures in place Number of Males and Female Education Service Personnel recruited, confirmed, validated, disciplined per region with specification of disability status
Actual Expenditure By End Q1	0.665
Performance as of End of Q1	Carried out planned activities countrywide
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Strengthen HIV/AIDS committees management and coordination mechanism. To Support Staff living with HIV/AIDS with financial aids. To Develop and fully operationalize HIV/AIDS workplace policy developed.
Issue of Concern:	Support Staff to know their HIV/AIDS status, help them to live positive life and develop HIV/AIDS workplace policy.
Planned Interventions:	Invite counselors to talk to staffs and encourage staff to undergo voluntary testing, provide psycho-social support to staffs, organize health camps and Initiate the process of developing the HIV workplace policy
Budget Allocation (Billion):	0.530
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 HIV/AIDS Management and Coordination Committee in Place.
Actual Expenditure By End Q1	0.1325
Performance as of End of Q1	Supported HIV/AIDS management committee and staff living with HIV/AIDS
Reasons for Variations	No significant variations

iii) Environment

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Objective:	To Maintain and update Electronic Data Management system (EDMS). To develop and fully operate e-recruitment system. To mitigate the impact of climate change and increase the use of ICT at work place.
Issue of Concern:	Improve utilization of ICT, reduce impact of climate change and keep environment safe.
Planned Interventions:	Use of ICT resources to communicate and share information instead of printing and Enhance use of Electronic Data Management System (EDMS) and Development of e-recruitment system
Budget Allocation (Billion):	1.200
Performance Indicators:	Percentage reduction on the Budget of Stationary. Functional e-recruitment system in Place. No. of time the Electronic Data Management System (EDMS) updated.
Actual Expenditure By End Q1	0.3
Performance as of End of Q1	Updated the EDMS
Reasons for Variations	

iv) Covid

Objective:	To mitigate the spread of CoVID-19 and other pandemics at workplace. To Ensure that CoVID-19 Standard Operation Procedures strictly followed by Candidates at Interviews Centers and at ESC Offices.
Issue of Concern:	Creation of safe working place for both staff and clients of the Commission
Planned Interventions:	Provide face mask and other hand washing facilities to staffs and stakeholders at workplace and minimize interactions with clients Ensure that the staffs and clients follow the SOPs set by MoH while at work at all times
Budget Allocation (Billion):	0.080
Performance Indicators:	No of Staffs Vaccinated against CoVID-19 No. of face mask provided to staffs No. of hand washing facilities and sanitizers installed at ESC
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Installed washing facilities and sanitizers
Reasons for Variations	No significant variations