

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.892	2.892	1.446	1.258	50.0 %	44.0 %	87.0 %
	Non-Wage	6.585	6.585	3.347	3.232	51.0 %	49.1 %	96.6 %
Dev.	GoU	2.436	2.436	1.218	1.107	50.0 %	45.4 %	90.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>11.913</b>	<b>11.913</b>	<b>6.011</b>	<b>5.597</b>	<b>50.5 %</b>	<b>47.0 %</b>	<b>93.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.913</b>	<b>11.913</b>	<b>6.011</b>	<b>5.597</b>	<b>50.5 %</b>	<b>47.0 %</b>	<b>93.1 %</b>
Arrears		0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>11.951</b>	<b>11.951</b>	<b>6.050</b>	<b>5.636</b>	<b>50.6 %</b>	<b>47.2 %</b>	<b>93.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>11.951</b>	<b>11.951</b>	<b>6.050</b>	<b>5.636</b>	<b>50.6 %</b>	<b>47.2 %</b>	<b>93.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.913</b>	<b>11.913</b>	<b>6.011</b>	<b>5.597</b>	<b>50.5 %</b>	<b>47.0 %</b>	<b>93.1 %</b>

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.951</b>	<b>11.951</b>	<b>6.050</b>	<b>5.636</b>	<b>50.6 %</b>	<b>47.2 %</b>	<b>93.2%</b>
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	3.360	3.070	50.6 %	46.3 %	91.4%
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	2.344	2.232	50.3 %	47.9 %	95.3%
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.346	0.333	52.7 %	50.8 %	96.4%
<b>Total for the Vote</b>	<b>11.951</b>	<b>11.951</b>	<b>6.050</b>	<b>5.636</b>	<b>50.6 %</b>	<b>47.2 %</b>	<b>93.2 %</b>

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.103** Bn Shs | Department : 001 Headquarters

Reason: Procurement process ongoing

*Items***0.009** UShs | 228001 Maintenance-Buildings and Structures

Reason:

**Sub SubProgramme:03 Research, Policy and Management Services****Sub Programme: 04 Labour and employment services****0.013** Bn Shs | Department : 001 Research and Management

Reason: 0

*Items***0.013** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 General Administration and Support Services			
<b>Department:001 Headquarters</b>			
Budget Output: 320031 Support to ESC Mandates and Functions			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	347
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	3500	
Sub SubProgramme:02 Management of Education Service Personnel			
<b>Department:001 Education Services</b>			
Budget Output: 320016 Management of Education Services			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	347

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Management of Education Service Personnel			
<b>Department:001 Education Services</b>			
Budget Output: 320016 Management of Education Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	347
<b>Project:1602 Retooling of Education Service Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	347
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	347
SubProgramme:04 Labour and employment services			
Sub SubProgramme:03 Research, Policy and Management Services			
<b>Department:001 Research and Management</b>			
Budget Output: 320002 Research and Policy Management			
<b>PIAP Output: 1205010403 Teacher incentive scheme implemented</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Teacher incentive scheme operational	Number	3	2

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

## Performance highlights for the Quarter

- Appointed 120 personnel, 99 male and 21 female.
- Confirmed 636 personnel, 531 male and 105 female.
- Regularized appointment of 19 personnel, 13 male and 06 female.
- Redesignated 1 personnel, 01 female.
- Granted study leave to 52 personnel, 30 male and 22 female.
- Verified appointment of 266 personnel, 162 male, 104 female.
- Disseminated the Countrywide Validation Report and carried out District Support Supervision to 04 Districts Service Commissions in Greater Mpigi attended by 161 participants, 100 male and 61 female.
- Prepared 01 Quarterly report for Q1 FY 2023-2024.
- Prepared 01 M&E report for Q1 FY 2023-2024.
- Prepared 01 Annual Performance Report 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 Q1 FY 2023-2024.
- Conducted 01 half annual performance review meeting.
- Attended, 03 Sector reviews meetings (01 Sector Policy Working Group Meeting, 01 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings).
- Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 46 Pensioners.
- Prepared 01 Book of Accounts Q1 FY 2023-2024.
- Prepared and Updated 03 Monthly Books of Accounts for Q1 FY 2023-2024.
- 02 staff trained in various courses at different institutions.
- Conducted 25 Meetings (03 Full Commission Meeting, 02 Departmental meeting, 01 Finance Committee Meeting and 19 Senior Management meetings).

## Variations and Challenges

- Budget cuts affected the Commission performance at the beginning of the Quarter.
- The Commission didn't achieve the appointment targets because of the requirements for submission to be made by Ministry of Education and Sports with clearance of availability of wage by Ministry of Public Service which has been delayed and ban on recruitment exercise pending verification exercise of payroll by the Auditor General. All those appointed above were on replacement basis from various MDAs.

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.951</b>	<b>11.951</b>	<b>6.050</b>	<b>5.636</b>	<b>50.6 %</b>	<b>47.2 %</b>	<b>93.2 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>6.637</b>	<b>6.637</b>	<b>3.360</b>	<b>3.070</b>	<b>50.6 %</b>	<b>46.3 %</b>	<b>91.4 %</b>
320031 Support to ESC Mandates and Functions	6.637	6.637	3.360	3.070	50.6 %	46.3 %	91.4 %
<b>Sub SubProgramme:02 Management of Education Service Personnel</b>	<b>4.658</b>	<b>4.658</b>	<b>2.344</b>	<b>2.233</b>	<b>50.3 %</b>	<b>47.9 %</b>	<b>95.3 %</b>
000003 Facilities and Equipment Management	2.436	2.436	1.218	1.107	50.0 %	45.4 %	90.9 %
320016 Management of Education Services	2.222	2.222	1.126	1.126	50.7 %	50.7 %	100.0 %
<b>Sub SubProgramme:03 Research, Policy and Management Services</b>	<b>0.656</b>	<b>0.656</b>	<b>0.346</b>	<b>0.333</b>	<b>52.7 %</b>	<b>50.8 %</b>	<b>96.3 %</b>
320002 Research and Policy Management	0.656	0.656	0.346	0.333	52.7 %	50.8 %	96.2 %
<b>Total for the Vote</b>	<b>11.951</b>	<b>11.951</b>	<b>6.050</b>	<b>5.636</b>	<b>50.6 %</b>	<b>47.2 %</b>	<b>93.2 %</b>

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.892	2.892	1.446	1.258	50.0 %	43.5 %	87.0 %
211104 Employee Gratuity	0.847	0.847	0.423	0.367	50.0 %	43.3 %	86.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.656	0.656	0.338	0.338	51.5 %	51.5 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221004 Recruitment Expenses	2.007	2.007	1.018	1.018	50.7 %	50.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.008	0.008	66.7 %	66.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.075	0.063	50.0 %	41.7 %	83.3 %
221012 Small Office Equipment	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.220	0.220	0.110	0.110	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.087	0.087	0.044	0.044	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.056	0.056	0.028	0.023	50.0 %	41.0 %	82.0 %
223004 Guard and Security services	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
223005 Electricity	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.057	0.057	0.028	0.028	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.008	0.008	52.0 %	52.0 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
225201 Consultancy Services-Capital	0.999	0.999	0.638	0.533	63.8 %	53.3 %	83.5 %
227001 Travel inland	1.452	1.452	0.658	0.658	45.3 %	45.3 %	100.0 %



**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.380	0.380	0.200	0.200	52.6 %	52.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.030	0.021	50.0 %	34.9 %	69.8 %
228002 Maintenance-Transport Equipment	0.106	0.106	0.053	0.053	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
273104 Pension	0.769	0.769	0.385	0.352	50.0 %	45.8 %	91.6 %
312423 Computer Software - Acquisition	0.580	0.580	0.237	0.231	40.9 %	39.8 %	97.4 %
352880 Salary Arrears Budgeting	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>11.951</b>	<b>11.951</b>	<b>6.050</b>	<b>5.636</b>	<b>50.6 %</b>	<b>47.2 %</b>	<b>93.2 %</b>

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.951</b>	<b>11.951</b>	<b>6.050</b>	<b>5.636</b>	<b>50.62 %</b>	<b>47.15 %</b>	<b>93.16 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>6.637</b>	<b>6.637</b>	<b>3.360</b>	<b>3.070</b>	<b>50.63 %</b>	<b>46.25 %</b>	<b>91.4 %</b>
<i>Departments</i>							
001 Headquarters	6.637	6.637	3.360	3.070	50.6 %	46.3 %	91.4 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Management of Education Service Personnel</b>	<b>4.658</b>	<b>4.658</b>	<b>2.344</b>	<b>2.232</b>	<b>50.31 %</b>	<b>47.92 %</b>	<b>95.3 %</b>
<i>Departments</i>							
001 Education Services	2.222	2.222	1.126	1.126	50.7 %	50.7 %	100.0 %
<i>Development Projects</i>							
1602 Retooling of Education Service Commission	2.436	2.436	1.218	1.107	50.0 %	45.4 %	90.9 %
<b>Sub SubProgramme:03 Research, Policy and Management Services</b>	<b>0.656</b>	<b>0.656</b>	<b>0.346</b>	<b>0.333</b>	<b>52.69 %</b>	<b>50.78 %</b>	<b>96.4 %</b>
<i>Departments</i>							
001 Research and Management	0.656	0.656	0.346	0.333	52.7 %	50.8 %	96.2 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>11.951</b>	<b>11.951</b>	<b>6.050</b>	<b>5.636</b>	<b>50.6 %</b>	<b>47.2 %</b>	<b>93.2 %</b>

**VOTE:** 132 Education Service Commission (ESC)

Quarter 2

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

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Headquarters</b>		
<b>Budget Output:320031 Support to ESC Mandates and Functions</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 submitted 10 Meetings conducted	<ul style="list-style-type: none"> <li>• Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 46 Pensioners.</li> <li>• Prepared 01 Book of Accounts Q1 FY 2023-2024.</li> <li>• Prepared and Updated 03 Monthly Books of Accounts for Q1 FY 2023-2024.</li> <li>• 02 staff trained in various courses at different institutions.</li> <li>• Conducted 25 Meetings (03 Full Commission Meeting,02 Departmental meeting, 01 Finance Committee Meeting and 19 Senior Management meetings).</li> </ul>	No significant variation
Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 03 staff trained 01 quarterly books of accounts prepared and submitted 10 Meetings conducted.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	616,807.787	
211104 Employee Gratuity	155,135.090	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,942.058	
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	3,000.000	

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		50,000.002
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.		22,235.500
223001 Property Management Expenses		11,155.501
223004 Guard and Security services		1,842.001
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		4,800.000
227001 Travel inland		47,062.619
227004 Fuel, Lubricants and Oils		75,000.000
228001 Maintenance-Buildings and Structures		9,585.000
228002 Maintenance-Transport Equipment		26,509.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
273102 Incapacity, death benefits and funeral expenses		2,500.000
273104 Pension		175,108.088
	<b>Total For Budget Output</b>	<b>1,465,393.146</b>
	Wage Recurrent	616,807.787
	Non Wage Recurrent	848,585.359
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,465,393.146</b>
	Wage Recurrent	616,807.787
	Non Wage Recurrent	848,585.359
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:02 Management of Education Service Personnel</b>		
<i>Departments</i>		
<b>Department:001 Education Services</b>		
<b>Budget Output:320016 Management of Education Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 3 personnel disciplined</p>	<ul style="list-style-type: none"> <li>• Appointed 120 personnel, 99 male and 21 female.</li> <li>• Confirmed 636 personnel, 531 male and 105 female.</li> <li>• Regularized appointment of 19 personnel, 13 male and 06 female.</li> <li>• Redesignated 1 personnel, 01 female.</li> <li>• Granted study leave to 52 personnel, 30 male and 22 female.</li> <li>• Verified appointment of 266 personnel, 162 male, 104 female.</li> <li>• Disseminated the Countrywide Validation Report and carried out District Support Supervision to 04 Districts Service Commissions in Greater Mpigi attended by 161 participants, 100 male and 61 female.</li> </ul>	<ul style="list-style-type: none"> <li>• The Commission didn't achieve the appointment targets because of the requirements for submission to be made by Ministry of Education and Sports with clearance of availability of wage by Ministry of Public Service which has been delayed and ban on recruitment exercise pending verification exercise of payroll by the Auditor General. All those appointed above were on replacement basis from various MDAs.</li> <li>• All other outputs which were submitted were handled during the half year of implementation of the financial year 2023-2024.</li> </ul>

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 3 personnel disciplined</p>	<ul style="list-style-type: none"> <li>• Appointed 120 personnel, 99 male and 21 female.</li> <li>• Confirmed 636 personnel, 531 male and 105 female.</li> <li>• Regularized appointment of 19 personnel, 13 male and 06 female.</li> <li>• Redesignated 1 personnel, 01 female.</li> <li>• Granted study leave to 52 personnel, 30 male and 22 female.</li> <li>• Verified appointment of 266 personnel, 162 male, 104 female.</li> <li>• Disseminated the Countrywide Validation Report and carried out District Support Supervision to 04 Districts Service Commissions in Greater Mpigi attended by 161 participants, 100 male and 61 female.</li> </ul>	<ul style="list-style-type: none"> <li>• The Commission didn't achieve the appointment targets because of the requirements for submission to be made by Ministry of Education and Sports with clearance of availability of wage by Ministry of Public Service which has been delayed and ban on recruitment exercise pending verification exercise of payroll by the Auditor General. All those appointed above were on replacement basis from various MDAs.</li> <li>• All other outputs which were submitted were handled during the half year of implementation of the financial year 2023-2024.</li> </ul>

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

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

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

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

	<ul style="list-style-type: none"> <li>• Appointed 120 personnel, 99 male and 21 female.</li> <li>• Confirmed 636 personnel, 531 male and 105 female.</li> <li>• Regularized appointment of 19 personnel, 13 male and 06 female.</li> <li>• Redesignated 1 personnel, 01 female.</li> <li>• Granted study leave to 52 personnel, 30 male and 22 female.</li> <li>• Verified appointment of 266 personnel, 162 male, 104 female.</li> <li>• Disseminated the Countrywide Validation Report and carried out District Support Supervision to 04 Districts Service Commissions in Greater Mpigi attended by 161 participants, 100 male and 61 female.</li> </ul>	<ul style="list-style-type: none"> <li>• The Commission didn't achieve the appointment targets because of the requirements for submission to be made by Ministry of Education and Sports with clearance of availability of wage by Ministry of Public Service which has been delayed and ban on recruitment exercise pending verification exercise of payroll by the Auditor General. All those appointed above were on replacement basis from various MDAs.</li> <li>• All other outputs which were submitted were handled during the half year of implementation of the financial year 2023-2024.</li> </ul>
--	--	--

**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	476,339.938
221008 Information and Communication Technology Supplies.	10,000.000
222002 Postage and Courier	3,750.000
227001 Travel inland	17,500.000
<b>Total For Budget Output</b>	<b>530,089.938</b>
Wage Recurrent	0.000
Non Wage Recurrent	530,089.938
Arrears	0.000
<i>AIA</i>	0.000



**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>530,089.938</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	530,089.938
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1602 Retooling of Education Service Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
01 e-recruitment system deployed.	01 e-recruitment system upgraded.	No significant variation
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
01 e-recruitment system deployed.	01 e-recruitment system upgraded.	No significant variations.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225201 Consultancy Services-Capital		532,832.418
227001 Travel inland		343,290.000
312423 Computer Software - Acquisition		230,757.595
	<b>Total For Budget Output</b>	<b>1,106,880.013</b>
	GoU Development	1,106,880.013
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,106,880.013</b>
	GoU Development	1,106,880.013
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Labour and employment services</b>		

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub Programme:03 Research, Policy and Management Services</b>		
<i>Departments</i>		
<b>Department:001 Research and Management</b>		
<b>Budget Output:320002 Research and Policy Management</b>		
<b>PIAP Output: 1205010403 Teacher incentive scheme implemented</b>		
<b>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</b>		
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	<ul style="list-style-type: none"> <li>• Prepared 01 Quarterly report for Q1 FY 2023-2024.</li> <li>• Prepared 01 M&amp;E report for Q1 FY 2023-2024.</li> <li>• Prepared 01 Annual Performance Report FY 2022-2023.</li> <li>• 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 Q1 FY 2023-2024.</li> <li>• Conducted 01 half annual performance review meeting.</li> <li>• Attended, 03 Sector reviews meetings (01 Sector Policy Working Group Meeting, 01 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings).</li> </ul>	No significant variations.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,500.000	
222001 Information and Communication Technology Services.	7,500.000	
225101 Consultancy Services	12,500.000	
227001 Travel inland	83,999.968	
227004 Fuel, Lubricants and Oils	20,000.000	
<b>Total For Budget Output</b>	<b>151,499.968</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	151,499.968	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>151,499.968</b>	

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	151,499.968
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,253,863.065</b>
	Wage Recurrent	616,807.787
	Non Wage Recurrent	1,530,175.265
	GoU Development	1,106,880.013
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 General Administration and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Headquarters</b>	
<b>Budget Output:320031 Support to ESC Mandates and Functions</b>	
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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"> <li>• Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 46 Pensioners.</li> <li>• Prepared 02 Book of Accounts Q4 FY 2022-2023 and Q1 FY 2023-2024.</li> <li>• Prepared and Updated 06 Monthly Books of Accounts for Q4 FY 2022-2023 and Q1 FY 2023-2024.</li> <li>• Prepared 01 Financial Statement FY 2022-2023.</li> <li>• 02 staff trained in various courses at different institutions.</li> <li>• Conducted 48 Meetings (07 Full Commission Meeting, 08 departmental meeting, 02 Finance Committee Meeting and 31 Senior Management meetings).</li> </ul>
<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"> <li>• Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 50 Pensioners.</li> <li>• Prepared 01 Book of Accounts Q4 FY 2022-2023.</li> <li>• Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2022-2023.</li> <li>• Prepared 01 Financial Statement FY 2022-2023.</li> <li>• Conducted 23 Meetings (04 Full Commission Meeting, 06 departmental meeting, 01 Finance Committee Meeting and 12 Senior Management meetings).</li> <li>• Trained 03 staff in different course at various institutions.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
211101 General Staff Salaries	1,258,444.448
211104 Employee Gratuity	366,872.356

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,884.116
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	8,100.000
221002 Workshops, Meetings and Seminars	25,000.000
221003 Staff Training	25,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	110,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	28,575.000
223001 Property Management Expenses	23,152.001
223004 Guard and Security services	3,684.001
223005 Electricity	15,000.000
223006 Water	5,000.000
223901 Rent-(Produced Assets) to other govt. units	28,320.000
224004 Beddings, Clothing, Footwear and related Services	7,800.000
227001 Travel inland	94,125.238
227004 Fuel, Lubricants and Oils	160,000.000
228001 Maintenance-Buildings and Structures	20,927.000
228002 Maintenance-Transport Equipment	53,019.001
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
273104 Pension	352,438.573
352880 Salary Arrears Budgeting	38,756.400
<b>Total For Budget Output</b>	<b>3,070,098.134</b>
Wage Recurrent	1,258,444.448
Non Wage Recurrent	1,772,897.286
Arrears	38,756.400

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,070,098.134</b>
	Wage Recurrent	1,258,444.448
	Non Wage Recurrent	1,772,897.286
	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**

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

- Appointed 347 personnel, 208 male and 139 female.
- Confirmed 2,140 personnel, 1,605 male and 535 female.
- Regularized appointment of 41 personnel, 32 male and 09 female.
- Redesignated 18 personnel, 15 male and 03 female.
- Disciplined 2 personnel, 2 male.
- Granted study leave to 97 personnel, 64 male and 33 female.
- Verified appointment of 696 personnel, 425 male, 271 female.
- Disseminated the Countrywide Validation Report and carried out District Support Supervision to 13 Districts Service Commissions in Karamoja sub regions and greater Mpigi attended by 359 participants, 240 male and 119 female.

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	<ul style="list-style-type: none"> <li>Appointed 347 personnel, 208 male and 139 female.</li> <li>Confirmed 2,140 personnel, 1,605 male and 535 female.</li> <li>Regularized appointment of 41 personnel, 32 male and 09 female.</li> <li>Redesignated 18 personnel, 15 male and 03 female.</li> <li>Disciplined 2 personnel, 2 male.</li> <li>Granted study leave to 97 personnel, 64 male and 33 female.</li> <li>Verified appointment of 696 personnel, 425 male, 271 female.</li> <li>Disseminated the Countrywide Validation Report and carried out District Support Supervision to 13 Districts Service Commissions in Karamoja sub regions and greater Mpigi attended by 359 participants, 240 male and 119 female.</li> </ul>
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	<ul style="list-style-type: none"> <li>Appointed 347 personnel, 208 male and 139 female.</li> <li>Confirmed 2,140 personnel, 1,605 male and 535 female.</li> <li>Regularized appointment of 41 personnel, 32 male and 09 female.</li> <li>Redesignated 18 personnel, 15 male and 03 female.</li> <li>Disciplined 2 personnel, 2 male.</li> <li>Granted study leave to 97 personnel, 64 male and 33 female.</li> <li>Verified appointment of 696 personnel, 425 male, 271 female.</li> <li>Disseminated the Countrywide Validation Report and carried out District Support Supervision to 13 Districts Service Commissions in Karamoja sub regions and greater Mpigi attended by 359 participants, 240 male and 119 female.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000.000
221004 Recruitment Expenses	1,018,021.938
221008 Information and Communication Technology Supplies.	20,000.000
222002 Postage and Courier	7,500.000
227001 Travel inland	35,000.000
<b>Total For Budget Output</b>	<b>1,125,521.938</b>

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,521.938
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,125,521.938</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,521.938
	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. 01 e-recruitment system deployed. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide.	01 e-recruitment system upgraded.
---	-----------------------------------

**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 upgraded.
---	-----------------------------------

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	532,832.418
227001 Travel inland	343,290.000
312423 Computer Software - Acquisition	230,757.595
<b>Total For Budget Output</b>	<b>1,106,880.013</b>
GoU Development	1,106,880.013
External Financing	0.000
Arrears	0.000



**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1602 Retooling of Education Service Commission</b>	
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,106,880.013</b>
GoU Development	1,106,880.013
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:04 Labour and employment services</b>	
<b>Sub SubProgramme:03 Research, Policy and Management Services</b>	
<i>Departments</i>	
<b>Department:001 Research and Management</b>	
<b>Budget Output:320002 Research and Policy Management</b>	
<b>PIAP Output: 1205010403 Teacher incentive scheme implemented</b>	
<b>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</b>	
<p>01 MPS, 01 BFP, 04 Quarterly Reports,01 Annual report FY 2022-2023 &amp; 01 ESSAPR &amp; 04 M&amp;E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports &amp; 04 Mgt Letters prepared &amp; submitted 15 sector review meetings attended</p>	<ul style="list-style-type: none"> <li>• Prepared 02 Quarterly report for Q4 FY 2022-2023 and Q1 FY 2023-2024.</li> <li>• Prepared 01 ESSAPR (Education Service Commission Contribution to the Education and Sports Sub-Sector Annual Performance Report FY 2022-2023).</li> <li>• Prepared 01 Annual Performance report FY 2022-2023.</li> <li>• Prepared 02 M&amp;E report for Q4 FY 2022-2023 and Q1 FY 2023-2024</li> <li>• Prepared 02 Audit report on wage, 02 Non- Wage Audit report,02 report on risk mitigation,02 report on domestic arrears,02 report on stores management and 02 Management Letter for Q4 FY 2022-2023 and Q1 FY 2023-2024</li> <li>• Conducted 01 half annual performance review meeting.</li> <li>• Attended, 09 Sector reviews meetings (02 Sector Policy Working Group Meeting, 02 M&amp;E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 03 Top Management Meetings).</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000.000

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	12,500.000	
222001 Information and Communication Technology Services.	15,000.000	
225101 Consultancy Services	25,000.000	
227001 Travel inland	185,634.061	
227004 Fuel, Lubricants and Oils	40,000.000	
	<b>Total For Budget Output</b>	<b>333,134.061</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	333,134.061
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>333,134.061</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	333,134.061
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>5,635,634.146</b>
	Wage Recurrent	1,258,444.448
	Non Wage Recurrent	3,231,553.285
	GoU Development	1,106,880.013
	External Financing	0.000
	Arrears	38,756.400
	<i>AIA</i>	0.000

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

**Quarter 3: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Headquarters</b>		
<b>Budget Output:320031 Support to ESC Mandates and Functions</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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
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 04 staff trained 01 quarterly books of accounts, 01 financial statement prepared and summited 10 Meetings conducted
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:02 Management of Education Service Personnel</b>		
<i>Departments</i>		
<b>Department:001 Education Services</b>		

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320016 Management of Education Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 1,261 personnel validated from KCCA 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined	875 personnel appointed 1,000 personnel confirmed 1,261 personnel validated from KCCA 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined
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 1,261 personnel validated from KCCA 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined	875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 1,261 personnel validated from KCCA 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined	875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined
<i>Development Projects</i>		

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1602 Retooling of Education Service Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
01 e-recruitment system upgraded. 01 e-recruitment system deployed. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide.	20,000 e-recruitment system Stakeholders and Users Trained Countrywide.	01 e-recruitment system deployed.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
01 e-recruitment system upgraded. 01 e-recruitment system deployed. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide.	20,000 e-recruitment system Stakeholders and Users Trained Countrywide.	01 e-recruitment system deployed.
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:03 Research, Policy and Management Services</b>		
<i>Departments</i>		
<b>Department:001 Research and Management</b>		
<b>Budget Output:320002 Research and Policy Management</b>		
<b>PIAP Output: 1205010403 Teacher incentive scheme implemented</b>		
<b>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</b>		
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 MPS, 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 MPS, 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 2

**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 Q2
142159	Sale of bid documents-From Government Units	0.045	0.000
		<b>Total</b>	<b>0.045</b>
			<b>0.000</b>

# **VOTE:** 132 Education Service Commission (ESC)

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	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
<b>Issue of Concern:</b>	Balanced regional and gender sensitive recruitment process.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	2.660
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q2</b>	1.995
<b>Performance as of End of Q2</b>	Recruited and confirmed Countrywide
<b>Reasons for Variations</b>	No significant variations

**ii) HIV/AIDS**

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	Support Staff to know their HIV/AIDS status, help them to live positive life and develop HIV/AIDS workplace policy.
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.530
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q2</b>	0.40
<b>Performance as of End of Q2</b>	Held celebration of HIV/AIDS Days
<b>Reasons for Variations</b>	

**iii) Environment**



**VOTE: 132 Education Service Commission (ESC)**

Quarter 2

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	Improve utilization of ICT, reduce impact of climate change and keep environment safe.
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	1.200
<b>Performance Indicators:</b>	Percentage reduction on the Budget of Stationary. Functional e-recruitment system in Place. No. of time the Electronic Data Management System (EDMS) updated.
<b>Actual Expenditure By End Q2</b>	0.9
<b>Performance as of End of Q2</b>	Updated EDMS during the quarter
<b>Reasons for Variations</b>	No significant variations

**iv) Covid**

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	Creation of safe working place for both staff and clients of the Commission
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	No of Staffs Vaccinated against CoVID-19 No. of face mask provided to staffs No. of hand washing facilities and sanitizers installed at ESC
<b>Actual Expenditure By End Q2</b>	0.6
<b>Performance as of End of Q2</b>	Provided hand washing facilities
<b>Reasons for Variations</b>	No variations