

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.892	2.892	2.169	1.878	75.0 %	65.0 %	86.6 %
	Non-Wage	6.585	6.585	4.966	4.905	75.0 %	74.5 %	98.8 %
Dev.	GoU	2.436	2.436	1.736	1.529	71.3 %	62.8 %	88.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.913	11.913	8.871	8.312	74.5 %	69.8 %	93.7 %
Total GoU+Ext Fin (MTEF)		11.913	11.913	8.871	8.312	74.5 %	69.8 %	93.7 %
Arrears		0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
Total Budget		11.951	11.951	8.910	8.351	74.6 %	69.9 %	93.7 %
<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	8.910	8.351	74.6 %	69.9 %	93.7 %
Total Vote Budget Excluding Arrears		11.913	11.913	8.871	8.312	74.5 %	69.8 %	93.7 %

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.951	11.951	8.910	8.351	74.5 %	69.9 %	93.7%
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	4.999	4.647	75.3 %	70.0 %	93.0%
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	3.405	3.198	73.1 %	68.7 %	93.9%
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.506	0.506	77.1 %	77.1 %	100.0%
Total for the Vote	11.951	11.951	8.910	8.351	74.5 %	69.9 %	93.7 %

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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:02 Management of Education Service Personnel****Sub Programme: 01 Education,Sports and skills****0.207** Bn Shs | Project : 1602 Retooling of Education Service Commission

Reason: Procurement process ongoing

*Items***0.161** UShs | 312423 Computer Software - Acquisition

Reason: Procurement process ongoing

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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 3
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	458
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 3
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	3500	458
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 3
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	458

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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 3
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	458
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 3
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	458
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 3
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	458
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 3
Teacher incentive scheme operational	Number	3	2

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.951	11.951	8.910	8.351	74.5 %	69.9 %	93.7 %
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	4.999	4.647	75.3 %	70.0 %	93.0 %
320031 Support to ESC Mandates and Functions	6.637	6.637	4.999	4.647	75.3 %	70.0 %	93.0 %
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	3.405	3.198	73.1 %	68.7 %	93.9 %
000003 Facilities and Equipment Management	2.436	2.436	1.736	1.529	71.3 %	62.8 %	88.1 %
320016 Management of Education Services	2.222	2.222	1.669	1.669	75.1 %	75.1 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.506	0.506	77.1 %	77.1 %	100.0 %
320002 Research and Policy Management	0.656	0.656	0.506	0.506	77.1 %	77.1 %	100.0 %
Total for the Vote	11.951	11.951	8.910	8.351	74.5 %	69.9 %	93.7 %

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.892	2.892	2.169	1.878	75.0 %	65.0 %	86.6 %
211104 Employee Gratuity	0.847	0.847	0.635	0.629	75.0 %	74.3 %	99.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.656	0.656	0.498	0.498	76.0 %	76.0 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.037	0.037	74.4 %	74.4 %	100.0 %
221001 Advertising and Public Relations	0.016	0.016	0.012	0.012	74.5 %	74.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.037	0.037	74.4 %	74.4 %	100.0 %
221003 Staff Training	0.050	0.050	0.037	0.037	74.4 %	74.4 %	100.0 %
221004 Recruitment Expenses	2.007	2.007	1.509	1.509	75.2 %	75.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.011	0.011	91.1 %	91.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.030	0.030	74.5 %	74.5 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.149	0.149	74.5 %	74.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.112	0.112	74.5 %	74.5 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.007	0.007	74.5 %	74.5 %	100.0 %
221016 Systems Recurrent costs	0.220	0.220	0.164	0.164	74.5 %	74.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.007	0.007	74.5 %	74.5 %	100.0 %
222001 Information and Communication Technology Services.	0.087	0.087	0.065	0.065	74.4 %	74.4 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.011	0.011	74.4 %	74.4 %	100.0 %
223001 Property Management Expenses	0.056	0.056	0.042	0.042	74.5 %	74.5 %	100.0 %
223004 Guard and Security services	0.007	0.007	0.005	0.005	74.4 %	74.4 %	100.0 %
223005 Electricity	0.030	0.030	0.022	0.022	74.5 %	74.5 %	100.0 %
223006 Water	0.010	0.010	0.007	0.007	74.5 %	74.5 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.057	0.057	0.042	0.042	74.4 %	74.4 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.011	0.011	76.4 %	76.4 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.037	0.037	74.4 %	74.4 %	100.0 %
225201 Consultancy Services-Capital	0.999	0.999	0.676	0.631	67.7 %	63.2 %	93.3 %
227001 Travel inland	1.452	1.452	1.123	1.121	77.3 %	77.2 %	99.9 %

VOTE: 132 Education Service Commission (ESC)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.380	0.380	0.293	0.293	77.1 %	77.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.045	0.045	74.5 %	74.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.106	0.106	0.079	0.079	74.4 %	74.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.015	0.015	74.5 %	74.4 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.007	0.007	74.5 %	74.5 %	100.0 %
273104 Pension	0.769	0.769	0.577	0.522	75.0 %	67.9 %	90.5 %
312423 Computer Software - Acquisition	0.580	0.580	0.398	0.237	68.6 %	40.9 %	59.6 %
352880 Salary Arrears Budgeting	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
Total for the Vote	11.951	11.951	8.910	8.351	74.5 %	69.9 %	93.7 %

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.951	11.951	8.910	8.351	74.55 %	69.87 %	93.73 %
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	4.999	4.647	75.31 %	70.01 %	93.0 %
<i>Departments</i>							
001 Headquarters	6.637	6.637	4.999	4.647	75.3 %	70.0 %	93.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	3.405	3.198	73.10 %	68.65 %	93.9 %
<i>Departments</i>							
001 Education Services	2.222	2.222	1.669	1.669	75.1 %	75.1 %	100.0 %
<i>Development Projects</i>							
1602 Retooling of Education Service Commission	2.436	2.436	1.736	1.529	71.3 %	62.8 %	88.1 %
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.506	0.506	77.14 %	77.14 %	100.0 %
<i>Departments</i>							
001 Research and Management	0.656	0.656	0.506	0.506	77.1 %	77.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.951	11.951	8.910	8.351	74.5 %	69.9 %	93.7 %

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320031 Support to ESC Mandates and Functions		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 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 44 Pensioners. • Prepared 01 Book of Accounts Q2 FY 2023-2024. • Prepared and Updated 03 Monthly Books of Accounts for Q2 FY 2023-2024. • 02 staff trained in various courses at different institutions. • Conducted 15 Meetings (03 Full Commission Meeting,02 Departmental meeting, 01 Finance Committee Meeting and 09 Senior Management meetings). 	<ul style="list-style-type: none"> • No significant variations
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 44 Pensioners. • Prepared 01 Book of Accounts Q2 FY 2023-2024. • Prepared and Updated 03 Monthly Books of Accounts for Q2 FY 2023-2024. • 02 staff trained in various courses at different institutions. • Conducted 15 Meetings (03 Full Commission Meeting,02 Departmental meeting, 01 Finance Committee Meeting and 09 Senior Management meetings). 	<ul style="list-style-type: none"> • No significant variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	619,646.241	
211104 Employee Gratuity	262,080.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,451.114	

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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
212102 Medical expenses (Employees)		12,225.000
221001 Advertising and Public Relations		3,961.000
221002 Workshops, Meetings and Seminars		12,225.000
221003 Staff Training		12,225.000
221007 Books, Periodicals & Newspapers		2,934.000
221009 Welfare and Entertainment		48,901.000
221011 Printing, Stationery, Photocopying and Binding		24,450.000
221012 Small Office Equipment		2,445.000
221016 Systems Recurrent costs		53,791.000
221017 Membership dues and Subscription fees.		2,445.000
222001 Information and Communication Technology Services.		13,973.000
223001 Property Management Expenses		18,899.000
223004 Guard and Security services		1,801.000
223005 Electricity		7,335.000
223006 Water		2,445.000
223901 Rent-(Produced Assets) to other govt. units		13,848.000
224004 Beddings, Clothing, Footwear and related Services		3,667.000
227001 Travel inland		46,028.000
227004 Fuel, Lubricants and Oils		73,351.000
228001 Maintenance-Buildings and Structures		23,742.999
228002 Maintenance-Transport Equipment		25,926.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,889.999
273102 Incapacity, death benefits and funeral expenses		2,445.000
273104 Pension		174,638.617
	Total For Budget Output	1,581,768.970
	Wage Recurrent	619,646.241
	Non Wage Recurrent	962,122.729
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,581,768.970

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	619,646.241
	Non Wage Recurrent	962,122.729
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Management of Education Service Personnel

Departments

Department:001 Education Services

Budget Output:320016 Management of Education Services

PIAP Output: 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>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</p>	<ul style="list-style-type: none"> • Appointed 111 personnel, 73 male and 38 female. • Confirmed 688 personnel, 435 male and 253 female. • Regularized appointment of 07 personnel,05 male 02 female. • Redesignated 1 personnel, 01 female. • Granted study leave to 4 personnel, 4 males. • Verified appointment of 641 personnel, 435 male, 206 female. • Retired 03 personnel on medical grounds, 02 male, 01 female. • Disciplined 12 personnel, 07 male, 05 female 	<ul style="list-style-type: none"> • Appointment, confirmation and other outputs depends on submission from relevant MDAs.
---	--	---

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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>875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined</p>	<ul style="list-style-type: none"> • Appointed 111 personnel, 73 male and 38 female. • Confirmed 688 personnel, 435 male and 253 female. • Regularized appointment of 07 personnel, 05 male 02 female. • Redesignated 1 personnel, 01 female. • Granted study leave to 4 personnel, 4 males. • Verified appointment of 641 personnel, 435 male, 206 female. • Retired 03 personnel on medical grounds, 02 male, 01 female. • Disciplined 12 personnel, 07 male, 05 female. 	<ul style="list-style-type: none"> • Appointment, confirmation and other outputs depends on submission from relevant MDAs.
<p>875 personnel appointed 1,000 personnel confirmed 6 appointments regularized 6 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined</p>	<ul style="list-style-type: none"> • Appointed 111 personnel, 73 male and 38 female. • Confirmed 688 personnel, 435 male and 253 female. • Regularized appointment of 07 personnel, 05 male 02 female. • Redesignated 1 personnel, 01 female. • Granted study leave to 4 personnel, 4 males. • Verified appointment of 641 personnel, 435 male, 206 female. • Retired 03 personnel on medical grounds, 02 male, 01 female. • Disciplined 12 personnel, 07 male, 05 female. 	<ul style="list-style-type: none"> • Appointment, confirmation and other outputs depends on submission from relevant MDAs.

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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"> • Appointed 111 personnel, 73 male and 38 female. • Confirmed 688 personnel, 435 male and 253 female. • Regularized appointment of 07 personnel, 05 male 02 female. • Redesignated 1 personnel, 01 female. • Granted study leave to 4 personnel, 4 males. • Verified appointment of 641 personnel, 435 male, 206 female. • Retired 03 personnel on medical grounds, 02 male, 01 female. • Disciplined 12 personnel, 07 male, 05 female. 	<ul style="list-style-type: none"> • Appointment, confirmation and other outputs depends on submission from relevant MDAs.
--	--	---

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,005.000
221004 Recruitment Expenses	490,657.000
221008 Information and Communication Technology Supplies.	9,780.000
222002 Postage and Courier	3,667.000
227001 Travel inland	17,115.000
Total For Budget Output	543,224.000
Wage Recurrent	0.000
Non Wage Recurrent	543,224.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	543,224.000
Wage Recurrent	0.000
Non Wage Recurrent	543,224.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1602 Retooling of Education Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
01 e-recruitment system deployed.	<ul style="list-style-type: none"> • 01 e-recruitment system upgraded. • 01 e-recruitment system deployed. • 15,000 e-recruitment system Stakeholders and Users Trained Countrywide. 	<ul style="list-style-type: none"> • The Completion of e-recruitment system upgraded and deployment delayed due to late releases of funds but it will be fully completed in Q4 FY 2023-2024.
01 e-recruitment system deployed.	<ul style="list-style-type: none"> • 01 e-recruitment system upgraded. • 01 e-recruitment system deployed. • 15,000 e-recruitment system Stakeholders and Users Trained Countrywide. 	<ul style="list-style-type: none"> • The Completion of e-recruitment system upgraded and deployment delayed due to late releases of funds but it will be fully completed in Q4 FY 2023-2024.
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"> • 01 e-recruitment system upgraded. • 01 e-recruitment system deployed. • 40,000 e-recruitment system Stakeholders and Users Trained Countrywide. 	<ul style="list-style-type: none"> • The Completion of e-recruitment system upgraded and deployment delayed due to late releases of funds but it will be fully completed in Q4 FY 2023-2024.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
225201 Consultancy Services-Capital	98,185.000	
227001 Travel inland	317,963.199	
312423 Computer Software - Acquisition	6,107.515	
Total For Budget Output		422,255.714

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1602 Retooling of Education Service Commission		
	GoU Development	422,255.714
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	422,255.714
	GoU Development	422,255.714
	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		
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 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"> Prepared 01 Quarterly report for Q2 FY 2023-2024. Prepared 01 MPS and 01 BFP for FY 2024-2025. Prepared 01 M&E report for Q2 FY 2023-2024. 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 Q2 FY 2023-2024. Attended, 02 Sector reviews meetings (02 Policy analysis meeting). 	<ul style="list-style-type: none"> No significant variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,895.000	
221011 Printing, Stationery, Photocopying and Binding	24,725.000	
222001 Information and Communication Technology Services.	7,335.000	
225101 Consultancy Services	12,225.000	

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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
227001 Travel inland		82,154.000
227004 Fuel, Lubricants and Oils		19,560.000
	Total For Budget Output	172,894.000
	Wage Recurrent	0.000
	Non Wage Recurrent	172,894.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	172,894.000
	Wage Recurrent	0.000
	Non Wage Recurrent	172,894.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,720,142.684
	Wage Recurrent	619,646.241
	Non Wage Recurrent	1,678,240.729
	GoU Development	422,255.714
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 General Administration and Support Services	
<i>Departments</i>	
Department:001 Headquarters	
Budget Output:320031 Support to ESC Mandates and Functions	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 04 quarterly books of accounts, 01 financial statement prepared and summited 40 Meetings and 04 Workshops conducted	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 44 Pensioners. • Prepared 03 Book of Accounts Q4 FY 2022-2023 and Q1 & Q2FY 2023-2024. • Prepared and Updated 09 Monthly Books of Accounts for Q4 FY 2022-2023 and Q1 & Q2 FY 2023-2024. • Prepared 01 Financial Statement FY 2022-2023. • 02 staff trained in various courses at different institutions. • Conducted 63 Meetings (10 Full Commission Meeting, 10 departmental meeting, 03 Finance Committee Meeting and 40 Senior Management meetings).
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	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 44 Pensioners. • Prepared 03 Book of Accounts Q4 FY 2022-2023 and Q1 & Q2FY 2023-2024. • Prepared and Updated 09 Monthly Books of Accounts for Q4 FY 2022-2023 and Q1 & Q2 FY 2023-2024. • Prepared 01 Financial Statement FY 2022-2023. • 02 staff trained in various courses at different institutions. • Conducted 63 Meetings (10 Full Commission Meeting, 10 departmental meeting, 03 Finance Committee Meeting and 40 Senior Management meetings).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	1,878,090.689

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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
211104 Employee Gratuity	628,952.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	349,335.230
212102 Medical expenses (Employees)	37,225.000
221001 Advertising and Public Relations	12,061.000
221002 Workshops, Meetings and Seminars	37,225.000
221003 Staff Training	37,225.000
221007 Books, Periodicals & Newspapers	10,934.000
221009 Welfare and Entertainment	148,901.000
221011 Printing, Stationery, Photocopying and Binding	74,450.000
221012 Small Office Equipment	7,445.000
221016 Systems Recurrent costs	163,791.000
221017 Membership dues and Subscription fees.	7,445.000
222001 Information and Communication Technology Services.	42,548.000
223001 Property Management Expenses	42,051.001
223004 Guard and Security services	5,485.001
223005 Electricity	22,335.000
223006 Water	7,445.000
223901 Rent-(Produced Assets) to other govt. units	42,168.000
224004 Beddings, Clothing, Footwear and related Services	11,467.000
227001 Travel inland	140,153.238
227004 Fuel, Lubricants and Oils	233,351.000
228001 Maintenance-Buildings and Structures	44,669.999
228002 Maintenance-Transport Equipment	78,945.001
228003 Maintenance-Machinery & Equipment Other than Transport	14,889.999
273102 Incapacity, death benefits and funeral expenses	7,445.000
273104 Pension	522,139.975
352880 Salary Arrears Budgeting	38,756.400
Total For Budget Output	4,646,929.889
Wage Recurrent	1,878,090.689
Non Wage Recurrent	2,730,082.800

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	38,756.400
	<i>AIA</i>	0.000
	Total For Department	4,646,929.889
	Wage Recurrent	1,878,090.689
	Non Wage Recurrent	2,730,082.800
	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 458 personnel, 281 male and 177 female.
- Confirmed 2,828 personnel, 2,040 male and 788 female.
- Regularized appointment of 48 personnel, 37 male and 11 female.
- Redesignated 19 personnel, 15 male and 04 female.
- Disciplined 14 personnel, 09 male, 05 female.
- Granted study leave to 101 personnel, 68 male and 33 female.
- Verified appointment of 1,337 personnel, 860 male, 477 female.
- Retired 03 personnel on medical grounds, 02 male, 01 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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<p>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</p>	
<p>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</p>	
<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 458 personnel, 281 male and 177 female. • Confirmed 2,828 personnel, 2,040 male and 788 female. • Regularized appointment of 48 personnel, 37 male and 11 female. • Redesignated 19 personnel, 15 male and 04 female. • Disciplined 14 personnel, 09 male, 05 female. • Granted study leave to 101 personnel, 68 male and 33 female. • Verified appointment of 1,337 personnel, 860 male, 477 female. • Retired 03 personnel on medical grounds, 02 male, 01 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.
<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 458 personnel, 281 male and 177 female. • Confirmed 2,828 personnel, 2,040 male and 788 female. • Regularized appointment of 48 personnel, 37 male and 11 female. • Redesignated 19 personnel, 15 male and 04 female. • Disciplined 14 personnel, 09 male, 05 female. • Granted study leave to 101 personnel, 68 male and 33 female. • Verified appointment of 1,337 personnel, 860 male, 477 female. • Retired 03 personnel on medical grounds, 02 male, 01 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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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	<ul style="list-style-type: none"> • Appointed 458 personnel, 281 male and 177 female. • Confirmed 2,828 personnel, 2,040 male and 788 female. • Regularized appointment of 48 personnel, 37 male and 11 female. • Redesignated 19 personnel, 15 male and 04 female. • Disciplined 14 personnel, 09 male, 05 female. • Granted study leave to 101 personnel, 68 male and 33 female. • Verified appointment of 1,337 personnel, 860 male, 477 female. • Retired 03 personnel on medical grounds, 02 male, 01 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,005.000
221004 Recruitment Expenses	1,508,678.938
221008 Information and Communication Technology Supplies.	29,780.000
222002 Postage and Courier	11,167.000
227001 Travel inland	52,115.000
Total For Budget Output	1,668,745.938
Wage Recurrent	0.000
Non Wage Recurrent	1,668,745.938
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,668,745.938
Wage Recurrent	0.000
Non Wage Recurrent	1,668,745.938
Arrears	0.000
<i>AIA</i>	0.000

<i>Development Projects</i>

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	<ul style="list-style-type: none"> • 01 e-recruitment system upgraded. • 01 e-recruitment system deployed. • 15,000 e-recruitment system Stakeholders and Users Trained Countrywide.
01 e-recruitment system upgraded. 01 e-recruitment system deployed. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide.	<ul style="list-style-type: none"> • 01 e-recruitment system upgraded. • 01 e-recruitment system deployed. • 15,000 e-recruitment system Stakeholders and Users Trained Countrywide.
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.	<ul style="list-style-type: none"> • 01 e-recruitment system upgraded. • 01 e-recruitment system deployed. • 15,000 e-recruitment system Stakeholders and Users Trained Countrywide.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	631,017.418
227001 Travel inland	661,253.199
312423 Computer Software - Acquisition	236,865.110
Total For Budget Output	1,529,135.727
GoU Development	1,529,135.727
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,529,135.727
GoU Development	1,529,135.727
External Financing	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Departments

Department:001 Research and Management

Budget Output:320002 Research and Policy Management

PIAP Output: 1205010403 Teacher incentive scheme implemented

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

01 MPS, 01 BFP, 04 Quarterly Reports, 01 Annual report FY 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

- Prepared 03 Quarterly report for Q4 FY 2022-2023 and Q1 & Q2 FY 2023-2024.
- Prepared 01 ESSAPR (Education Service Commission Contribution to the Education and Sports Sub-Sector Annual Performance Report FY 2022-2023).
- Prepared 01 Annual Performance report FY 2022-2023.
- Prepared 01 MPS and 01 BFP for FY 2024-2025.
- Prepared 03 M&E report for Q4 FY 2022-2023 and Q1 & Q2 FY 2023-2024
- Prepared 03 Audit report on wage, 03 Non- Wage Audit report, 03 report on risk mitigation, 03 report on domestic arrears, 03 report on stores management and 03 Management Letter for Q4 FY 2022-2023 and Q1 & Q1 FY 2023-2024
- Conducted 01 half annual performance review meeting.
- Attended, 11 Sector reviews meetings (02 Sector Policy Working Group Meeting, 02 M&E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 03 Top Management Meetings, 02 Policy analysis meeting).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,895.000
221011 Printing, Stationery, Photocopying and Binding	37,225.000
222001 Information and Communication Technology Services.	22,335.000
225101 Consultancy Services	37,225.000
227001 Travel inland	267,788.061

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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
227004 Fuel, Lubricants and Oils		59,560.000
	Total For Budget Output	506,028.061
	Wage Recurrent	0.000
	Non Wage Recurrent	506,028.061
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	506,028.061
	Wage Recurrent	0.000
	Non Wage Recurrent	506,028.061
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	8,350,839.615
	Wage Recurrent	1,878,090.689
	Non Wage Recurrent	4,904,856.799
	GoU Development	1,529,135.727
	External Financing	0.000
	Arrears	38,756.400
	<i>AIA</i>	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Quarter 4: 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: 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 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 prepared and summited 10 Meetings conducte
<i>Develoment 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 3

Annual Plans	Quarter's Plan	Revised Plans
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 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined	875 personnel appointed 1,000 personnel confirmed 7 appointments regularized 7 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 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined 146 DSC supported	875 personnel appointed 1,000 personnel confirmed 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined 146 DSC supported
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 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined 146 DSC supported	875 personnel appointed 1,000 personnel confirmed 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined 146 DSC supported

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

3,500 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 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined 146 DSC supported	875 personnel appointed 1,000 personnel confirmed 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined 146 DSC supported
---	--	--

*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.	20,000 e-recruitment system Stakeholders and Users Trained Countrywide.	25,000 e-recruitment system Stakeholders and Users Trained Countrywide.
---	---	---

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.	25,000 e-recruitment system Stakeholders and Users Trained Countrywide.
---	---	---

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.	20,000 e-recruitment system Stakeholders and Users Trained Countrywide.	25,000 e-recruitment system Stakeholders and Users Trained Countrywide.
---	---	---

SubProgramme:04**Sub SubProgramme:03 Research, Policy and Management Services***Departments*

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 Quarterly Reports,01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 01 Mgt Letters prepared & submitted 5 sector review meetings attended	01 Quarterly Reports,01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 01 Mgt Letters prepared & submitted 5 sector review meetings attended
<i>Development Projects</i>		
N/A		

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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 Q3
142159	Sale of bid documents-From Government Units	0.045	0.000
		Total	0.045
			0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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 Q3	1.995
Performance as of End of Q3	Continued to recruit, confirm, validate and discipline across the country
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 Q3	0.39
Performance as of End of Q3	Initiated the process of developing HIV/AIDS workplace Policy
Reasons for Variations	

iii) Environment

VOTE: 132 Education Service Commission (ESC)

Quarter 3

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 Q3	0.9
Performance as of End of Q3	E-recruitment system upgrade and deployment was undertaken and Users trained across the Country
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 Q3	0.06
Performance as of End of Q3	Continued to sensitized staff and stakeholders on observation of SoPs at workplace and recruitment centres
Reasons for Variations	