

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.892	2.892	2.892	2.661	100.0 %	92.0 %	92.0 %
	Non-Wage	6.585	6.585	6.584	6.517	100.0 %	99.0 %	99.0 %
Devt.	GoU	2.436	2.436	2.436	2.436	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.913	11.913	11.912	11.614	100.0 %	97.5 %	97.5 %
Total GoU+Ext Fin (MTEF)		11.913	11.913	11.912	11.614	100.0 %	97.5 %	97.5 %
Arrears		0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
Total Budget		11.951	11.951	11.951	11.653	100.0 %	97.5 %	97.5 %
<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	11.951	11.653	100.0 %	97.5 %	97.5 %
Total Vote Budget Excluding Arrears		11.913	11.913	11.912	11.614	100.0 %	97.5 %	97.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.951	11.951	11.951	11.654	100.0 %	97.5 %	97.5%
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	6.637	6.340	100.0 %	95.5 %	95.5%
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	4.658	4.658	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0%
Total for the Vote	11.951	11.951	11.951	11.654	100.0 %	97.5 %	97.5 %

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

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 320031 Support to ESC Mandates and Functions			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	688
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 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	3500	688
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 4
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	688

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 Management of Education Service Personnel				
Department:001 Education Services				
Budget Output: 320016 Management of Education Services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1		Number	3500	688
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 4
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1		Number	3500	688
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 4
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1		Number	3500	688
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 4
Teacher incentive scheme operational		Number	3	3

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Performance highlights for the Quarter

- Appointed 230 personnel, 133 male and 97 female.
- Confirmed 1,292 personnel, 694 male and 598 female.
- Regularized appointment of 06 personnel, 01 male and 05 female.
- Redesignated 03 personnel, 02 male and 01 female.
- Disciplined 08 personnel, 05 male, 03 female.
- Granted study leave to 09 personnel, 09 male.
- Verified appointment of 427 personnel, 427 male, 187 female.
- Retired 04 personnel on medical grounds, 04 male.
- Prepared 01 Quarterly report for Q3 FY 2023-2024.
- Prepared 01 Performance contract FY 2024-2025
- Prepared 01 M&E report for Q3 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 Q3 FY 2023-2024.
- Attended, 04 Sector reviews meetings (03 Policy analysis meeting, 01 Top Management Meeting).
- Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 44 Pensioners.
- Prepared 01 Book of Accounts Q3 FY 2023-2024.
- Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2023-2024.
- 02 staff trained in various courses at different institutions.
- Conducted 08 Meetings (02 Full Commission Meeting, 01 Departmental meeting, 01 Finance Committee Meeting and 04 Senior Management meetings).
- 01 e-recruitment system deployed.
- 10,000 e-recruitment system Stakeholders and Users Trained Countrywide.

Variations and Challenges

- Budget cuts affected the Commission performance at the beginning of the Quarter, but the Commission asked for more funding which was released towards the end of the Quarter.
- Budget cuts affected the Commission performance at the beginning of the Quarter.
- Appointment, confirmation and other outputs depends on submission from relevant MDAs.
- The Completion of e-recruitment system upgraded and deployment delayed due to late releases of funds

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.951	11.951	11.951	11.654	100.0 %	97.5 %	97.5 %
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	6.637	6.340	100.0 %	95.5 %	95.5 %
320031 Support to ESC Mandates and Functions	6.637	6.637	6.637	6.340	100.0 %	95.5 %	95.5 %
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	4.658	4.658	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.436	2.436	2.436	2.436	100.0 %	100.0 %	100.0 %
320016 Management of Education Services	2.222	2.222	2.222	2.222	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0 %
320002 Research and Policy Management	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0 %
Total for the Vote	11.951	11.951	11.951	11.654	100.0 %	97.5 %	97.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.892	2.892	2.892	2.661	100.0 %	92.0 %	92.0 %
211104 Employee Gratuity	0.847	0.847	0.847	0.847	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	2.007	2.007	2.007	2.007	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	95.4 %	95.4 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.999	0.999	0.999	0.999	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.452	1.452	1.452	1.452	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
273104 Pension	0.769	0.769	0.769	0.702	100.0 %	91.3 %	91.3 %
312423 Computer Software - Acquisition	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
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	11.951	11.654	100.0 %	97.5 %	97.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.951	11.951	11.951	11.654	99.99 %	97.51 %	97.51 %
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	6.637	6.340	99.99 %	95.51 %	95.5 %
<i>Departments</i>							
001 Headquarters	6.637	6.637	6.637	6.340	100.0 %	95.5 %	95.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	4.658	4.658	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Education Services	2.222	2.222	2.222	2.222	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1602 Retooling of Education Service Commission	2.436	2.436	2.436	2.436	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.656	0.656	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Research and Management	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.951	11.951	11.951	11.654	100.0 %	97.5 %	97.5 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320031 Support to ESC Mandates and Functions		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries, allowances, gratuity and pension for 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 Q3 FY 2023-2024. • Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2023-2024. • 02 staff trained in various courses at different institutions. • Conducted 08 Meetings (02 Full Commission Meeting,01 Departmental meeting, 01 Finance Committee Meeting and 04 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 prepared and summited 10 Meetings conducte	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 44 Pensioners. • Prepared 01 Book of Accounts Q3 FY 2023-2024. • Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2023-2024. • 02 staff trained in various courses at different institutions. • Conducted 08 Meetings (02 Full Commission Meeting,01 Departmental meeting, 01 Finance Committee Meeting and 04 Senior Management meetings). 	<ul style="list-style-type: none"> • No significant variations
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	783,371.860	
211104 Employee Gratuity	217,996.708	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,433.003	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		12,775.000
221001 Advertising and Public Relations		4,139.000
221002 Workshops, Meetings and Seminars		12,775.000
221003 Staff Training		12,775.000
221007 Books, Periodicals & Newspapers		1,066.000
221009 Welfare and Entertainment		51,099.000
221011 Printing, Stationery, Photocopying and Binding		25,550.000
221012 Small Office Equipment		2,555.000
221016 Systems Recurrent costs		56,209.000
221017 Membership dues and Subscription fees.		2,555.000
222001 Information and Communication Technology Services.		14,602.000
223001 Property Management Expenses		14,431.000
223004 Guard and Security services		1,883.001
223005 Electricity		7,665.000
223006 Water		2,096.966
223901 Rent-(Produced Assets) to other govt. units		14,472.000
224004 Beddings, Clothing, Footwear and related Services		3,533.000
227001 Travel inland		48,097.239
227004 Fuel, Lubricants and Oils		66,649.000
228001 Maintenance-Buildings and Structures		15,330.001
228002 Maintenance-Transport Equipment		27,093.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,110.001
273102 Incapacity, death benefits and funeral expenses		2,555.000
273104 Pension		179,862.005
	Total For Budget Output	1,692,678.785
	Wage Recurrent	783,371.860
	Non Wage Recurrent	909,306.925
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,692,678.785

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	783,371.860
	Non Wage Recurrent	909,306.925
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Management of Education Service Personnel

Departments

Department:001 Education Services

Budget Output:320016 Management of Education Services

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 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined</p>	<ul style="list-style-type: none"> • Appointed 230 personnel, 133 male and 97 female. • Confirmed 1,292 personnel, 694 male and 598 female. • Regularized appointment of 06 personnel, 01 male and 05 female. • Redesignated 03 personnel, 02 male and 01 female. • Disciplined 08 personnel, 05 male, 03 female. • Granted study leave to 09 personnel, 09 male. • Verified appointment of 614 personnel, 427 male, 187 female. • Retired 04 personnel on medical grounds, 04 male. 	<p>Budget cuts affected the Commission performance at the beginning of the Quarter, but the Commission asked for more funding which was released towards the end of the Quarter</p> <ul style="list-style-type: none"> • Appointment, confirmation and other outputs depends on submission from relevant MDAs.
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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 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined 146 DSC supported</p>	<ul style="list-style-type: none"> • Appointed 230 personnel, 133 male and 97 female. • Confirmed 1,292 personnel, 694 male and 598 female. • Regularized appointment of 06 personnel, 01 male and 05 female. • Redesignated 03 personnel, 02 male and 01 female. • Disciplined 08 personnel, 05 male, 03 female. • Granted study leave to 09 personnel, 09 male. • Verified appointment of 614 personnel, 427 male, 187 female. • Retired 04 personnel on medical grounds, 04 male. 	<ul style="list-style-type: none"> • Budget cuts affected the Commission performance at the beginning of the Quarter, but the Commission asked for more funding which was released towards the end of the Quarter. • Appointment, confirmation and other outputs depends on submission from relevant MDAs.
<p>875 personnel appointed 1,000 personnel confirmed 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined 146 DSC supported</p>	<ul style="list-style-type: none"> • Appointed 230 personnel, 133 male and 97 female. • Confirmed 1,292 personnel, 694 male and 598 female. • Regularized appointment of 06 personnel, 01 male and 05 female. • Redesignated 03 personnel, 02 male and 01 female. • Disciplined 08 personnel, 05 male, 03 female. • Granted study leave to 09 personnel, 09 male. • Verified appointment of 614 personnel, 427 male, 187 female. • Retired 04 personnel on medical grounds, 04 male. 	<ul style="list-style-type: none"> • Budget cuts affected the Commission performance at the beginning of the Quarter, but the Commission asked for more funding which was released towards the end of the Quarter. • Appointment, confirmation and other outputs depends on submission from relevant MDAs.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

875 personnel appointed 1,000 personnel confirmed 7 appointments regularized 7 appointments Redesignated 5 personnel granted study Leave 2 personnel disciplined 146 DSC supported	<ul style="list-style-type: none"> • Appointed 230 personnel, 133 male and 97 female. • Confirmed 1,292 personnel, 694 male and 598 female. • Regularized appointment of 06 personnel, 01 male and 05 female. • Redesignated 03 personnel, 02 male and 01 female. • Disciplined 08 personnel, 05 male, 03 female. • Granted study leave to 09 personnel, 09 male. • Verified appointment of 614 personnel, 427 male, 187 female. • Retired 04 personnel on medical grounds, 04 male. 	<p>Budget cuts affected the Commission performance at the beginning of the Quarter, but the Commission asked for more funding which was released towards the end of the Quarter</p> <ul style="list-style-type: none"> • Appointment, confirmation and other outputs depends on submission from relevant MDAs.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,995.000
221004 Recruitment Expenses	498,049.062
221008 Information and Communication Technology Supplies.	10,220.000
222002 Postage and Courier	3,833.000
227001 Travel inland	17,885.000
Total For Budget Output	552,982.062
Wage Recurrent	0.000
Non Wage Recurrent	552,982.062
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	552,982.062
Wage Recurrent	0.000
Non Wage Recurrent	552,982.062
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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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		
25,000 e-recruitment system Stakeholders and Users Trained Countrywide.	<ul style="list-style-type: none"> 01 e-recruitment system deployed. 10,000 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
25,000 e-recruitment system Stakeholders and Users Trained Countrywide.	<ul style="list-style-type: none"> 01 e-recruitment system deployed. 10,000 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.
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		
25,000 e-recruitment system Stakeholders and Users Trained Countrywide.	<ul style="list-style-type: none"> 01 e-recruitment system deployed. 10,000 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
Expenditures incurred in the Quarter to deliver outputs		
Item	<i>US\$ Thousand</i>	Spent
225201 Consultancy Services-Capital		367,808.665
227001 Travel inland		196,386.801
312423 Computer Software - Acquisition		342,873.788
Total For Budget Output		907,069.254
GoU Development		907,069.254
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		907,069.254

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	907,069.254
	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 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	<ul style="list-style-type: none"> Prepared 01 Quarterly report for Q3 FY 2023-2024. Prepared 01 Performance contract FY 2024-2025 Prepared 01 M&E report for Q3 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 Q3 FY 2023-2024. Attended, 04 Sector reviews meetings (03 Policy analysis meeting, 01 Top Management 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)		28,105.000
221011 Printing, Stationery, Photocopying and Binding		12,775.000
222001 Information and Communication Technology Services.		7,665.000
225101 Consultancy Services		12,775.000
227001 Travel inland		68,211.809
227004 Fuel, Lubricants and Oils		20,440.000
	Total For Budget Output	149,971.809
	Wage Recurrent	0.000
	Non Wage Recurrent	149,971.809

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	149,971.809
	Wage Recurrent	0.000
	Non Wage Recurrent	149,971.809
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,302,701.910
	Wage Recurrent	783,371.860
	Non Wage Recurrent	1,612,260.796
	GoU Development	907,069.254
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 General Administration and Support Services	
<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	
<p>Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 04 quarterly books of accounts, 01 financial statement prepared and summited 40 Meetings and 04 Workshops conducted</p>	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 44 Pensioners. • Prepared 04 Book of Accounts Q4 FY 2022-2023 and Q1 & Q2 & Q3 FY 2023-2024. • Prepared and Updated 12 Monthly Books of Accounts for Q1, Q2, Q3 and Q4 FY 2023-2024. • Prepared 01 Financial Statement FY 2022-2023. • 02 staff trained in various courses at different institutions. • Conducted 71 Meetings (10 Full Commission Meeting, 13 departmental meeting, 04 Finance Committee Meeting and 44 Senior Management meetings).
<p>Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid 04 staff trained 04 quarterly books of accounts, 01 financial statement prepared and summited 40 Meetings conducted</p>	<ul style="list-style-type: none"> • Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 44 Pensioners. • Prepared 04 Book of Accounts Q4 FY 2022-2023 and Q1 & Q2 & Q3 FY 2023-2024. • Prepared and Updated 12 Monthly Books of Accounts for Q1, Q2, Q3 and Q4 FY 2023-2024. • Prepared 01 Financial Statement FY 2022-2023. • 02 staff trained in various courses at different institutions. • Conducted 71 Meetings (10 Full Commission Meeting, 13 departmental meeting, 04 Finance Committee Meeting and 44 Senior Management meetings).

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,661,462.549
211104 Employee Gratuity	846,949.064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	455,768.233
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	16,200.000
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	12,000.000
221009 Welfare and Entertainment	200,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	220,000.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	57,150.000
223001 Property Management Expenses	56,482.001
223004 Guard and Security services	7,368.002
223005 Electricity	30,000.000
223006 Water	9,541.966
223901 Rent-(Produced Assets) to other govt. units	56,640.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
227001 Travel inland	188,250.477
227004 Fuel, Lubricants and Oils	300,000.000
228001 Maintenance-Buildings and Structures	60,000.000
228002 Maintenance-Transport Equipment	106,038.002
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	702,001.980
352880 Salary Arrears Budgeting	38,756.400
Total For Budget Output	6,339,608.674
Wage Recurrent	2,661,462.549

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,639,389.725
	Arrears	38,756.400
	<i>AIA</i>	0.000
	Total For Department	6,339,608.674
	Wage Recurrent	2,661,462.549
	Non Wage Recurrent	3,639,389.725
	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 688 personnel, 414 male and 274 female.
- Confirmed 4,120 personnel, 2,734 male and 1,386 female.
- Regularized appointment of 54 personnel, 38 male and 16 female.
- Redesignated 22 personnel, 17 male and 05 female.
- Disciplined 22 personnel, 14 male, 08 female.
- Granted study leave to 110 personnel, 77 male and 33 female.
- Verified appointment of 1,764 personnel, 1,287 male, 664 female.
- Retired 07 personnel on medical grounds, 06 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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>3,500 personnel appointed 4,000 personnel confirmed 1,261 personnel validated from KCCA 25 appointments regularized 25 appointments Redesignated 20 personnel granted study Leave 10 personnel disciplined 146 DSC supported</p>	<ul style="list-style-type: none"> • Appointed 688 personnel, 414 male and 274 female. • Confirmed 4,120 personnel, 2,734 male and 1,386 female. • Regularized appointment of 54 personnel, 38 male and 16 female. • Redesignated 22 personnel, 17 male and 05 female. • Disciplined 22 personnel, 14 male, 08 female. • Granted study leave to 110 personnel, 77 male and 33 female. • Verified appointment of 1,764 personnel, 1,287 male, 664 female. • Retired 07 personnel on medical grounds, 06 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 688 personnel, 414 male and 274 female. • Confirmed 4,120 personnel, 2,734 male and 1,386 female. • Regularized appointment of 54 personnel, 38 male and 16 female. • Redesignated 22 personnel, 17 male and 05 female. • Disciplined 22 personnel, 14 male, 08 female. • Granted study leave to 110 personnel, 77 male and 33 female. • Verified appointment of 1,764 personnel, 1,287 male, 664 female. • Retired 07 personnel on medical grounds, 06 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 4

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 688 personnel, 414 male and 274 female. • Confirmed 4,120 personnel, 2,734 male and 1,386 female. • Regularized appointment of 54 personnel, 38 male and 16 female. • Redesignated 22 personnel, 17 male and 05 female. • Disciplined 22 personnel, 14 male, 08 female. • Granted study leave to 110 personnel, 77 male and 33 female. • Verified appointment of 1,764 personnel, 1,287 male, 664 female. • Retired 07 personnel on medical grounds, 06 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
221004 Recruitment Expenses	2,006,728.000
221008 Information and Communication Technology Supplies.	40,000.000
222002 Postage and Courier	15,000.000
227001 Travel inland	70,000.000
Total For Budget Output	2,221,728.000
Wage Recurrent	0.000
Non Wage Recurrent	2,221,728.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,221,728.000
Wage Recurrent	0.000
Non Wage Recurrent	2,221,728.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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. • 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.	<ul style="list-style-type: none"> • 01 e-recruitment system upgraded. • 01 e-recruitment system deployed. • 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.	<ul style="list-style-type: none"> • 01 e-recruitment system upgraded. • 01 e-recruitment system deployed. • 25,000 e-recruitment system Stakeholders and Users Trained Countrywide.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225201 Consultancy Services-Capital	998,826.083
227001 Travel inland	857,640.000
312423 Computer Software - Acquisition	579,738.898
Total For Budget Output	2,436,204.981
GoU Development	2,436,204.981
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,436,204.981
GoU Development	2,436,204.981
External Financing	0.000
Arrears	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
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	
<p>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</p>	<ul style="list-style-type: none"> • Prepared 04 Quarterly report for Q4 FY 2022-2023 and Q1 & Q2 & Q3 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 and 01 Performance Contract for FY 2024-2025. • Prepared 04 M&E report for Q4 FY 2022-2023 and Q1 & Q2 & Q3 FY 2023-2024 • Prepared 04 Audit report on wage, 04 Non- Wage Audit report,04 report on risk mitigation,04 report on domestic arrears,04 report on stores management and 04 Management Letter for Q4 FY 2022-2023 and Q1 & Q1 & Q3 FY 2023-2024 • Conducted 01 half annual performance review meeting. • Attended, 15 Sector reviews meetings (02 Sector Policy Working Group Meeting, 02 M&E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 04 Top Management Meetings, 05 Policy analysis meeting).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
222001 Information and Communication Technology Services.	30,000.000
225101 Consultancy Services	50,000.000
227001 Travel inland	335,999.870

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	655,999.870
	Wage Recurrent	0.000
	Non Wage Recurrent	655,999.870
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	655,999.870
	Wage Recurrent	0.000
	Non Wage Recurrent	655,999.870
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	11,653,541.525
	Wage Recurrent	2,661,462.549
	Non Wage Recurrent	6,517,117.595
	GoU Development	2,436,204.981
	External Financing	0.000
	Arrears	38,756.400
	<i>AIA</i>	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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 Q4
142159	Sale of bid documents-From Government Units	0.045	0.094
Total		0.045	0.094

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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 Q4	2.66
Performance as of End of Q4	Carried out recruitment country wide
Reasons for Variations	No 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 Q4	0.53
Performance as of End of Q4	Held Committee meetings
Reasons for Variations	No variations

iii) Environment

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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 Q4	1.2
Performance as of End of Q4	Deployed the e-recruitment system
Reasons for Variations	No 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 Q4	0.08
Performance as of End of Q4	Provided hand washing facilities at the Commission
Reasons for Variations	No variations