

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.892	2.892	0.723	0.616	25.0 %	21.0 %	85.2 %
	Non-Wage	6.136	6.136	1.534	1.375	25.0 %	22.4 %	89.6 %
Dev.	GoU	2.193	2.193	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.220	11.220	2.257	1.991	20.1 %	17.7 %	88.2 %
Total GoU+Ext Fin (MTEF)		11.220	11.220	2.257	1.991	20.1 %	17.7 %	88.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.220	11.220	2.257	1.991	20.1 %	17.7 %	88.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.220	11.220	2.257	1.991	20.1 %	17.7 %	88.2 %
Total Vote Budget Excluding Arrears		11.220	11.220	2.257	1.991	20.1 %	17.7 %	88.2 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.220	11.220	2.257	1.991	20.1 %	17.7 %	88.2%
Sub SubProgramme:01 General Administration and Support Services	6.677	6.677	1.669	1.403	25.0 %	21.0 %	84.1%
Sub SubProgramme:02 Management of Education Service Personnel	3.768	3.768	0.394	0.394	10.5 %	10.5 %	100.0%
Sub SubProgramme:03 Research, Policy and Management Services	0.774	0.774	0.194	0.194	25.0 %	25.0 %	100.0%
Total for the Vote	11.220	11.220	2.257	1.991	20.1 %	17.7 %	88.2 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.159** Bn Shs Department : 001 Headquarters

Reason: Delayed payment by MoFPED

*Items***0.120** UShs 273105 Gratuity

Reason: Payment planned for Q2

0.010 UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed payment by MoFPED

0.003 UShs 221003 Staff Training

Reason: Delayed payment by MoFPED

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 320031 Support to ESC Mandates and Functions			
PIAP Output: 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 2024/25	Actuals By END Q 1
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	599
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 2024/25	Actuals By END Q 1
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	599
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	599

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Programme:12 Human Capital Development			
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 2024/25	Actuals By END Q 1
Teacher incentive scheme operational	Number	2	1

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Performance highlights for the Quarter

- Appointed 599 personnel, 392 male and 208 female.
- Confirmed 609 personnel, 418 male and 191 female.
- Regularized appointment of 17 personnel, 14 male and 03 female.
- Redesignated 173 personnel, 146 male, 27 female.
- Retired 04 personnel on medical ground, 01 male, 03 female.
- Granted study leave to 05 personnel, 04 male and 01 female.
- Verified appointment of 247 personnel, 180 male, 67 female.

Variations and Challenges

- Appointments, Confirmation and other cases depends on submission, any delays in submission affects the Commission targets.

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.220	11.220	2.258	1.992	20.1 %	17.8 %	88.2 %
Sub SubProgramme:01 General Administration and Support Services	6.677	6.677	1.670	1.404	25.0 %	21.0 %	84.1 %
000013 HIV/AIDS Mainstreaming	0.070	0.070	0.018	0.018	25.7 %	25.7 %	100.0 %
000089 Climate Change Mitigation	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
320031 Support to ESC Mandates and Functions	6.537	6.537	1.634	1.368	25.0 %	20.9 %	83.7 %
Sub SubProgramme:02 Management of Education Service Personnel	3.768	3.768	0.394	0.394	10.5 %	10.5 %	100.0 %
000003 Facilities and Equipment Management	2.193	2.193	0.000	0.000	0.0 %	0.0 %	
320016 Management of Education Services	1.576	1.576	0.394	0.394	25.0 %	25.0 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.774	0.774	0.194	0.194	25.0 %	25.0 %	100.0 %
320002 Research and Policy Management	0.774	0.774	0.194	0.194	25.0 %	25.0 %	100.0 %
Total for the Vote	11.220	11.220	2.258	1.992	20.1 %	17.8 %	88.2 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.892	2.892	0.723	0.616	25.0 %	21.3 %	85.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.571	0.571	0.143	0.143	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.013	0.009	26.0 %	18.0 %	69.2 %
221004 Recruitment Expenses	1.420	1.420	0.355	0.355	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.005	0.005	25.1 %	25.1 %	100.0 %
221009 Welfare and Entertainment	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221016 Systems Recurrent costs	0.180	0.180	0.045	0.045	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.087	0.087	0.022	0.022	25.2 %	25.2 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.015	0.015	24.8 %	24.8 %	100.0 %
223004 Guard and Security services	0.007	0.007	0.002	0.002	27.1 %	27.1 %	100.0 %
223005 Electricity	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
223006 Water	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.057	0.057	0.014	0.014	24.7 %	24.7 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
227001 Travel inland	1.376	1.376	0.170	0.170	12.4 %	12.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.430	0.430	0.107	0.107	24.9 %	24.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.020	0.010	25.0 %	12.5 %	50.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.168	0.168	0.042	0.042	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
273104 Pension	0.808	0.808	0.202	0.176	25.0 %	21.8 %	87.1 %
273105 Gratuity	0.847	0.847	0.212	0.092	25.0 %	10.9 %	43.4 %
312221 Light ICT hardware - Acquisition	0.432	0.432	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.480	0.480	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.098	0.098	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.286	0.286	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.220	11.220	2.263	1.996	20.2 %	17.8 %	88.2 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.220	11.220	2.257	1.991	20.12 %	17.74 %	88.21 %
Sub SubProgramme:01 General Administration and Support Services	6.677	6.677	1.669	1.403	24.99 %	21.01 %	84.1 %
<i>Departments</i>							
001 Headquarters	6.677	6.677	1.669	1.403	25.0 %	21.0 %	84.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	3.768	3.768	0.394	0.394	10.46 %	10.46 %	100.0 %
<i>Departments</i>							
001 Education Services	1.576	1.576	0.394	0.394	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1602 Retooling of Education Service Commission	2.193	2.193	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Research, Policy and Management Services	0.774	0.774	0.194	0.194	25.05 %	25.05 %	100.0 %
<i>Departments</i>							
001 Research and Management	0.774	0.774	0.194	0.194	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.220	11.220	2.257	1.991	20.1 %	17.7 %	88.2 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:000013 HIV/AIDS Mainstreaming		
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		

<ul style="list-style-type: none"> • Provided 01 times HIV/AIDS prevention and control facilities for staff. • 01 HIV/AIDSs policy developed. • 01 Committee meeting organized once every quarter. • 01 meeting and workshops Attended in relation to HIV/AIDSs. 	<ul style="list-style-type: none"> • Provided 01 times HIV/AIDSs prevention and control facilities for staff. • Initiated the process of developing 01 HIV/AIDSs policy and the Policy awaits presentation to Senior Management Meeting. • 01 Committee meeting organized once every quarter. • 01 meeting and workshops Attended in relation to HIV/AIDSs. 	No significant variations
--	---	---------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		17,500.000
	Total For Budget Output	17,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

• 125 trees provided to selected school. • 250 teachers sensitized about climate change effects during recruitment.	• 125 trees provided to selected school. • 250 teachers sensitized about climate change effects during recruitment.	No variations.
---	---	----------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

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 meetings and workshop attended about climate change. 01 committee in place on climate change adaptation and mitigation.	No variations
--	--	---------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	12,500.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320031 Support to ESC Mandates and Functions

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

<ul style="list-style-type: none"> Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. 02 staff trained. 01 quarterly books of accounts, 01 financial statement prepared and submitted. 10 Meetings conducted. (7 Senior Management meeting, 2 Full Commission Meeting). 	<ul style="list-style-type: none"> Salaries, allowances, gratuity, and pension for 74 staff and 44 pensioners secured and paid. 02 staff trained. 01 quarterly books of accounts, 01 financial statement prepared and submitted. 10 Meetings conducted. (7 Senior Management meeting, 3 Full Commission Meeting). 	The variation in pension number is because of pension payroll cleaning.
---	---	---

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	616,095.221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,234.779
212102 Medical expenses (Employees)	12,500.000
221001 Advertising and Public Relations	4,999.999
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	9,142.600
221007 Books, Periodicals & Newspapers	2,999.999
221009 Welfare and Entertainment	37,500.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	45,000.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	14,287.500
223001 Property Management Expenses	15,120.500
223004 Guard and Security services	1,842.000
223005 Electricity	7,500.000
223006 Water	2,500.000
223901 Rent-(Produced Assets) to other govt. units	14,160.000
224004 Beddings, Clothing, Footwear and related Services	3,750.000
227001 Travel inland	33,414.792
227004 Fuel, Lubricants and Oils	87,500.000
228001 Maintenance-Buildings and Structures	9,670.001

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		42,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
273102 Incapacity, death benefits and funeral expenses		2,500.000
273104 Pension		175,852.473
273105 Gratuity		92,160.000
	Total For Budget Output	1,368,229.864
	Wage Recurrent	616,095.221
	Non Wage Recurrent	752,134.643
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,403,229.864
	Wage Recurrent	616,095.221
	Non Wage Recurrent	787,134.643
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Management of Education Service Personnel		
<i>Departments</i>		
Department:001 Education Services		
Budget Output:320016 Management of Education Services		

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

PIAP Output: 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

<ul style="list-style-type: none"> • 500 personnel appointed. • 125 appointments of personnel verified countrywide. • 6 appointments regularized. • 6 appointments Redesignated. • 3 personnel disciplined. 	<ul style="list-style-type: none"> • 750 personnel confirmed. • 6 appointments regularized. • 5 personnel granted study Leave. 	<ul style="list-style-type: none"> • Appointed 599 personnel, 392 male and 208 female. • Confirmed 609 personnel, 418 male and 191 female. • Regularized appointment of 17 personnel, 14 male and 03 female. • Redesignated 173 personnel, 146 male, 27 female. • Retired 04 personnel on medical ground, 01 male, 03 female. • Granted study leave to 05 personnel, 04 male and 01 female. • Verified appointment of 247 personnel, 180 male, 67 female. 	No significant variations
--	---	--	---------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221004 Recruitment Expenses	354,882.387
221008 Information and Communication Technology Supplies.	4,986.500
222002 Postage and Courier	3,750.000
227001 Travel inland	7,810.900
Total For Budget Output	393,929.787
Wage Recurrent	0.000
Non Wage Recurrent	393,929.787
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	393,929.787
Wage Recurrent	0.000
Non Wage Recurrent	393,929.787
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

Project:1602 Retooling of Education Service Commission

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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Departments

Department:001 Research and Management

Budget Output:320002 Research and Policy Management

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 Q4 FY 2023-2024 ,01 ESC Contribution to ESSAPR & 01 M&E Quarterly Reports Q4 FY 2023-2024, 01 Audit Reports wage, 01 Non-Wage Audit Reports FY 2023-2024 & 01 Mgt Letters for Q4 FY 2023-2024 prepared and submitted.	No significant variations
--	--	---------------------------

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

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 Policy Brief on Tropical Policy Issues(Validation Exercise 2022) prepared & submitted. 08 sector review meetings attended. (01 SPM, 04 Policy analysis meeting, 02 M&E Meeting, 01 Top Management meeting).	No significant variation
--	---	--------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
222001 Information and Communication Technology Services.	7,500.000
225101 Consultancy Services	12,500.000
227001 Travel inland	111,117.175
227004 Fuel, Lubricants and Oils	19,999.999
Total For Budget Output	193,617.174
Wage Recurrent	0.000
Non Wage Recurrent	193,617.174
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	193,617.174
Wage Recurrent	0.000
Non Wage Recurrent	193,617.174
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,990,776.825
Wage Recurrent	616,095.221
Non Wage Recurrent	1,374,681.604
GoU Development	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

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

Programme:12 Human Capital Development	
---	--

SubProgramme:01 Education,Sports and skills	
--	--

Sub SubProgramme:01 General Administration and Support Services	
--	--

<i>Departments</i>	
--------------------	--

Department:001 Headquarters	
------------------------------------	--

Budget Output:000013 HIV/AIDS Mainstreaming	
--	--

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>Provided 04 times Care, Treatment, and support services provided to staff living with HIV/AIDS. (Once every quarter).</p> <p>Provided 04 times HIV/AIDS prevention and control facilities for staff (once quarter).</p> <p>01 HIV/AIDS policy developed.</p>	<ul style="list-style-type: none"> • Provided 01 times HIV/AIDS prevention and control facilities for staff. • Initiated the process of developing 01 HIV/AIDS policy and the Policy awaits presentation to Senior Management Meeting. • 01 Committee meeting organized once every quarter. • 01 meeting and workshops Attended in relation to HIV/AIDS.
---	--

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

Item	Spent
------	-------

221009 Welfare and Entertainment	17,500.000
----------------------------------	------------

Total For Budget Output	17,500.000
--------------------------------	-------------------

Wage Recurrent	0.000
----------------	-------

Non Wage Recurrent	17,500.000
--------------------	------------

Arrears	0.000
---------	-------

AIA	0.000
-----	-------

Budget Output:000089 Climate Change Mitigation	
---	--

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>500 trees provided to selected school.</p> <p>1,000 teachers sensitized about climate change effects during recruitment.</p>	<ul style="list-style-type: none"> • 125 trees provided to selected school. • 250 teachers sensitized about climate change effects during recruitment.
---	--

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
227001 Travel inland			5,000.000
	Total For Budget Output		5,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000090 Climate Change Adaptation			
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			
04 meetings and workshops attended about climate change. 01 committee in place on climate change adaptation and mitigation.		01 meetings and workshop attended about climate change. 01 committee in place on climate change adaptation and mitigation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
227001 Travel inland			12,500.000
	Total For Budget Output		12,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		12,500.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320031 Support to ESC Mandates and Functions			

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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>Salaries, allowances, gratuity, and pension for 75 staff and 44 pensioners secured and paid. 02 staff trained. 04 quarterly books of accounts, 01 financial statement prepared and submitted. 40 Meetings conducted. (30 SMM, 10 FCM)</p>	<ul style="list-style-type: none"> • Salaries, allowances, gratuity, and pension for 74 staff and 44 pensioners secured and paid. • 02 staff trained. • 01 quarterly books of accounts, 01 financial statement prepared and submitted. • 10 Meetings conducted. (7 Senior Management meeting, 3 Full Commission Meeting).
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	616,095.221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,234.779
212102 Medical expenses (Employees)	12,500.000
221001 Advertising and Public Relations	4,999.999
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	9,142.600
221007 Books, Periodicals & Newspapers	2,999.999
221009 Welfare and Entertainment	37,500.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	45,000.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	14,287.500
223001 Property Management Expenses	15,120.500
223004 Guard and Security services	1,842.000
223005 Electricity	7,500.000
223006 Water	2,500.000
223901 Rent-(Produced Assets) to other govt. units	14,160.000
224004 Beddings, Clothing, Footwear and related Services	3,750.000
227001 Travel inland	33,414.792
227004 Fuel, Lubricants and Oils	87,500.000
228001 Maintenance-Buildings and Structures	9,670.001

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	42,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
273102 Incapacity, death benefits and funeral expenses	2,500.000
273104 Pension	175,852.473
273105 Gratuity	92,160.000
Total For Budget Output	1,368,229.864
Wage Recurrent	616,095.221
Non Wage Recurrent	752,134.643
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,403,229.864
Wage Recurrent	616,095.221
Non Wage Recurrent	787,134.643
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Management of Education Service Personnel	
<i>Departments</i>	
Department:001 Education Services	
Budget Output:320016 Management of Education Services	

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
2,000 personnel appointed 3,000 personnel confirmed 500 appointments of personnel verified 25 appointments regularized 25 appointments Redesignated 20 personnel granted study Leave 12 personnel disciplined 60 DSC supported and report disseminated.	<ul style="list-style-type: none"> • Appointed 599 personnel, 392 male and 208 female. • Confirmed 609 personnel, 418 male and 191 female. • Regularized appointment of 17 personnel, 14 male and 03 female. • Redesignated 173 personnel, 146 male, 27 female. • Retired 04 personnel on medical ground, 01 male, 03 female. • Granted study leave to 05 personnel, 04 male and 01 female. • Verified appointment of 247 personnel, 180 male, 67 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)	22,500.000
221004 Recruitment Expenses	354,882.387
221008 Information and Communication Technology Supplies.	4,986.500
222002 Postage and Courier	3,750.000
227001 Travel inland	7,810.900
Total For Budget Output	393,929.787
Wage Recurrent	0.000
Non Wage Recurrent	393,929.787
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	393,929.787
Wage Recurrent	0.000
Non Wage Recurrent	393,929.787
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1602 Retooling of Education Service Commission****Budget Output:000003 Facilities and Equipment Management**

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1602 Retooling of Education Service Commission	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Procured 04 Network Routers. 120 Microsoft Office 2022 Licenses 25 Desktop computer 25 Laptops 02 servers 20 Mice 04 Backup media 30 UPS 02 Air conditioners 03 Fire Extinguisher 25 Printer cables 02 Printers 01 Copier 10 Wifi APIs	NA
03 power stabilizer 20 power cables 03 cameras 10 assorted furniture and fittings 01 website upgraded. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 BFP, 04 Quarterly Reports,01 Annual report FY 2023-2024 & 01 ESSAPR & 04 M&E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports & 04 Mgt Letters, 01 Research Agenda, 01 Inventory of policies, laws and Regulations.	01 Quarterly Reports Q4 FY 2023-2024 ,01 ESC Contribution to ESSAPR & 01 M&E Quarterly Reports Q4 FY 2023-2024, 01 Audit Reports wage, 01 Non-Wage Audit Reports FY 2023-2024 & 01 Mgt Letters for Q4 FY 2023-2024 prepared and submitted.	
04 Policy Brief on Tropical Policy Issues prepared & submitted. 20 sector review meetings attended. (05 SPM, 06 Policy analysis meeting, 05 M&E Meeting, 04 Top Management meeting).	01 Policy Brief on Tropical Policy Issues(Validation Exercise 2022) prepared & submitted. 08 sector review meetings attended. (01 SPM, 04 Policy analysis meeting, 02 M&E Meeting, 01 Top Management meeting).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000	
221011 Printing, Stationery, Photocopying and Binding	12,500.000	
222001 Information and Communication Technology Services.	7,500.000	
225101 Consultancy Services	12,500.000	
227001 Travel inland	111,117.175	
227004 Fuel, Lubricants and Oils	19,999.999	
	Total For Budget Output	193,617.174
	Wage Recurrent	0.000
	Non Wage Recurrent	193,617.174
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	193,617.174
	Wage Recurrent	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	193,617.174
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	1,990,776.825
	Wage Recurrent	616,095.221
	Non Wage Recurrent	1,374,681.604
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
Provided 04 times Care, Treatment, and support services provided to staff living with HIV/AIDS. (Once every quarter). Provided 04 times HIV/AIDS prevention and control facilities for staff (once quarter). 01 HIV/AIDS policy developed.	<ul style="list-style-type: none"> • Provided 01 times HIV/AIDSs prevention and control facilities for staff. • 01 Committee meeting organized once every quarter. • 01 meeting and workshops Attended in relation to HIV/AIDSs. 	<ul style="list-style-type: none"> • Provided 01 times HIV/AIDSs prevention and control facilities for staff. • 01 Committee meeting organized once every quarter. • 01 meeting and workshops Attended in relation to HIV/AIDSs.
Budget Output:000089 Climate Change Mitigation		
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		
500 trees provided to selected school. 1,000 teachers sensitized about climate change effects during recruitment.	<ul style="list-style-type: none"> • 125 trees provided to selected school. • 250 teachers sensitized about climate change effects during recruitment. 	<ul style="list-style-type: none"> • 125 trees provided to selected school. • 250 teachers sensitized about climate change effects during recruitment.
Budget Output:000090 Climate Change Adaptation		
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		
04 meetings and workshops attended about climate change. 01 committee in place on climate change adaptation and mitigation.	<ul style="list-style-type: none"> • 01 meetings and workshops attended about climate change. 	<ul style="list-style-type: none"> • 01 meetings and workshops attended about climate change.

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

Budget Output:320031 Support to ESC Mandates and Functions

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Salaries, allowances, gratuity, and pension for 75 staff and 44 pensioners secured and paid. 02 staff trained. 04 quarterly books of accounts, 01 financial statement prepared and submitted. 40 Meetings conducted. (30 SMM, 10 FCM)	<ul style="list-style-type: none"> • Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 02 staff trained. • 01 quarterly books of accounts prepared and submitted. • 10 Meetings conducted. (7 Senior Management meeting, 2 Full Commission Meeting). 	<ul style="list-style-type: none"> • Salaries, allowances, gratuity, and pension for 74 staff and 44 pensioners secured and paid. • 02 staff trained. • 01 quarterly books of accounts prepared and submitted. • 10 Meetings conducted. (7 Senior Management meeting, 2 Full Commission Meeting).
--	---	---

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

2,000 personnel appointed 3,000 personnel confirmed 500 appointments of personnel verified 25 appointments regularized 25 appointments Redesignated 20 personnel granted study Leave 12 personnel disciplined 60 DSC supported and report disseminated.	<ul style="list-style-type: none"> • 500 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 6 appointments regularized. • 6 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined. 	<ul style="list-style-type: none"> • 500 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 6 appointments regularized. • 6 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined.
--	--	--

Development Projects

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

Project:1602 Retooling of Education Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 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>Procured 04 Network Routers. 120 Microsoft Office 2022 Licenses 25 Desktop computer 25 Laptops 02 servers 20 Mice 04 Backup media 30 UPS 02 Air conditioners 03 Fire Extinguisher 25 Printer cables 02 Printers 01 Copier 10 Wifi APIs</p>	<ul style="list-style-type: none"> • 04 Network Routers. • 120 Microsoft Office 2022 Licenses • 25 Desktop computer • 25 Laptops • 02 servers • 20 Mice • 04 Backup media • 30 UPS procured • 02 Air conditioners • 03 Fire Extinguisher • 25 Printer cables • 02 Printers • 01 Copier • 10 Wifi APIs • 03 power stabilizer • 20 power cables • 03 cameras • 10 assorted furniture and fittings • 01 website upgraded. 	<ul style="list-style-type: none"> • 04 Network Routers. • 120 Microsoft Office 2022 Licenses • 25 Desktop computer • 25 Laptops • 02 servers • 20 Mice • 04 Backup media • 30 UPS procured • 02 Air conditioners • 03 Fire Extinguisher • 25 Printer cables • 02 Printers • 01 Copier • 10 Wifi APIs • 03 power stabilizer • 20 power cables • 03 cameras • 10 assorted furniture and fittings • 01 website upgraded.
---	--	---

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

Project:1602 Retooling of Education Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 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>03 power stabilizer 20 power cables 03 cameras 10 assorted furniture and fittings 01 website upgraded. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide</p>	<ul style="list-style-type: none"> • 04 Network Routers. • 120 Microsoft Office 2022 Licenses • 25 Desktop computer • 25 Laptops • 02 servers • 20 Mice • 04 Backup media • 30 UPS procured • 02 Air conditioners • 03 Fire Extinguisher • 25 Printer cables • 02 Printers • 01 Copier • 10 Wifi APIs • 03 power stabilizer • 20 power cables • 03 cameras • 10 assorted furniture and fittings • 01 website upgraded. 	<ul style="list-style-type: none"> • 04 Network Routers. • 120 Microsoft Office 2022 Licenses • 25 Desktop computer • 25 Laptops • 02 servers • 20 Mice • 04 Backup media • 30 UPS procured • 02 Air conditioners • 03 Fire Extinguisher • 25 Printer cables • 02 Printers • 01 Copier • 10 Wifi APIs • 03 power stabilizer • 20 power cables • 03 cameras • 10 assorted furniture and fittings • 01 website upgraded.
--	--	---

SubProgramme:04

Sub SubProgramme:03 Research, Policy and Management Services

Departments

Department:001 Research and Management

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

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 2023-2024 & 01 ESSAPR & 04 M&E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports & 04 Mgt Letters, 01 Research Agenda, 01 Inventory of policies, laws and Regulations.</p>	<p>• 01 BFP, 01 Quarterly Reports & 01 ESSAPR & 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 01 Mgt Letters prepared & submitted. • 5 sector review meetings attended. • 01 Policy brief prepared.</p>	<p>• 01 BFP, 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.</p>
<p>04 Policy Brief on Tropical Policy Issues prepared & submitted. 20 sector review meetings attended. (05 SPM, 06 Policy analysis meeting, 05 M&E Meeting, 04 Top Management meeting).</p>	<p>• 01 BFP, 01 Quarterly Reports & 01 ESSAPR & 01 M&E Quarterly Reports, 01 Audit Reports, Non-Wage 01 Audit Reports & 01 Mgt Letters prepared & submitted. • 5 sector review meetings attended. • 01 Policy brief prepared.</p>	<p>• 01 BFP, 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.</p>

Development Projects

N/A

VOTE: 132 Education Service Commission (ESC)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.060	0.000
		Total	0.060

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To create a more inclusive and equitable society by addressing the root causes of gender-based inequalities and empowering individuals of all genders in recruitment, retention, and deployment of Human Resource for education.
Issue of Concern:	<ul style="list-style-type: none"> Gender and Physical responsiveness in recruitment, retention, and deployment Discrimination, Stereotyping, and regional balance in recruitment.
Planned Interventions:	<ul style="list-style-type: none"> The ESC plans to recruit, confirm and verify appointment of personnel into service from all regions. Implementing the affirmative action for women and people with special needs when undertaking ESC mandate.
Budget Allocation (Billion):	2.000
Performance Indicators:	<ul style="list-style-type: none"> Number of cases handle by the Commission in relation to gender, disability status and regions.
Actual Expenditure By End Q1	0.5
Performance as of End of Q1	Appointed 599 personnel country wide
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	To create a comprehensive and integrated response to the HIV/AIDSs, addressing not only medical aspects but also social, economic, and cultural factors that contribute to the spread of the virus and impact the well-being of affected individuals and communities.
Issue of Concern:	<ul style="list-style-type: none"> Mitigating effects of HIV/AIDS and TB on Staff Performance Create awareness of Impact of HIV/AIDS and TB at workplace
Planned Interventions:	<ul style="list-style-type: none"> Continuous sensitization and free medical checkups for staff. Providing incentive in terms of medical allowance to facilitate staff living with HIV/AIDSs and TB
Budget Allocation (Billion):	0.070
Performance Indicators:	<ul style="list-style-type: none"> Number of staff offered financial support for medical care and treatment. Number of Workshops and sensitization drives organized.
Actual Expenditure By End Q1	0.0175
Performance as of End of Q1	Provided allowances for medical treatment and care
Reasons for Variations	No variation

iii) Environment

Objective:	To Mitigate the effects of Climate Change and Adaptation
-------------------	--

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Issue of Concern:	<ul style="list-style-type: none"> Reduction in environmental degradation and its effects by adaptation of ICT and reduction of expenditures on stationery at workplace. Integration of environmental management plan on the Commission's strategic plan
Planned Interventions:	<ul style="list-style-type: none"> Use of ICT resources to communicate and share information. Enhance use of Electronic Data Management System (EDMS) and e-recruitment system fully functional.
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none"> Percentage reduction in the budget for stationary E-recruitment in Place and fully functional
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	E-recruitment system in place
Reasons for Variations	No variations

iv) Covid