VOTE: 132 Education Service Commission (ESC)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	2.367	100.0 %	82.0 %	81.8 %
	Non-Wage	6.136	7.436	7.436	7.308	121.0 %	119.1 %	98.3 %
Devt.	GoU	2.193	2.193	2.193	2.193	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
	Total GoU+Ext Fin (MTEF)	**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
	Total Vote Budget Excluding Arrears	**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8%**
Sub SubProgramme:01 General Administration and Support Services	6.677	6.677	6.677	6.025	100.0 %	90.2 %	90.2%
Sub SubProgramme:02 Management of Education Service Personnel	3.768	5.068	5.068	5.068	134.5 %	134.5 %	100.0%
Sub SubProgramme:03 Research, Policy and Management Services	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0%
Total for the Vote	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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

0.128	Bn Shs	Department : 001 Headquarters
	Reason:	• 06 pensioners were removed due to mandatory fifteen years after death

Items

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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: 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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**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	2000	2682
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**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	2000	2682
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**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	2000	2682
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 4**
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	2682

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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 2024/25	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	2000	2682

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 4
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	2682

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 4
Teacher incentive scheme operational	Number	2	2

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Performance highlights for the Quarter

• Appointed 1,165 personnel, 783 male and 382 female.
• Confirmed 294 personnel, 206 male and 88 female.
• Redesignated 232 personnel, 163 male, 69 female.
• Retired 03 personnel on medical ground, 02 male, 01 female.
• Verified appointment of 91 personnel, 66 male, 25 female.
• Disciplined 08 personnel, 08 male.
• Granted study leave to 23 personnel, 20 male, 3 female.
• Regularized appointment of 38 personnel, 32 male, 6 female.
• Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.
• Prepared 01 Quarterly report for Q3 FY 2024-2025.
• Prepared 01 M&E report for Q3 FY 2024-2025.
• 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 2024-2025.
• Attended, 10 Sector reviews meetings (04 Policy analysis meeting, 02 M&E Programme Meeting, 03 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings).
• 01 Policy Brief on Validation report, 2022 prepared.
• Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 44 Pensioners.
• Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2024-2025.
• 05 staff trained in various courses at different institutions.
• Conducted 05 Meetings (04 Full Commission Meeting,03 Departmental meeting, 01 Finance Committee Meeting).

Variances and Challenges

• The received a supplementary to undertake recruitment under UGIFT programme.
• Confirmation and District support supervision targets were not meet because the Commission was busy undertaking UGIFT recruitment during third and fourth Quarter of the Financial Year.
• All other outputs were handled as Submitted to the Commission.
• 06 pensioners were removed due to mandatory fifteen years after death.

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
Sub SubProgramme:01 General Administration and Support Services	**6.677**	**6.677**	**6.677**	**6.025**	**100.0 %**	**90.2 %**	**90.2 %**
000013 HIV/AIDS Mainstreaming	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320031 Support to ESC Mandates and Functions	6.537	6.537	6.537	5.885	100.0 %	90.0 %	90.0 %
Sub SubProgramme:02 Management of Education Service Personnel	**3.768**	**5.068**	**5.068**	**5.068**	**134.5 %**	**134.5 %**	**100.0 %**
000003 Facilities and Equipment Management	2.193	2.193	2.193	2.193	100.0 %	100.0 %	100.0 %
320016 Management of Education Services	1.576	2.876	2.876	2.876	182.5 %	182.5 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	**0.774**	**0.774**	**0.774**	**0.774**	**100.0 %**	**100.0 %**	**100.0 %**
320002 Research and Policy Management	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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

Billion Uganda Shillings	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	2.367	100.0 %	81.9 %	81.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.571	0.361	0.571	0.571	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	0.020	0.020	0.020	0.020	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	1.420	2.720	2.720	2.720	191.6 %	191.6 %	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.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.100	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	0.180	0.180	0.180	0.180	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	0.057	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	0.060	0.060	0.060	0.060	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	100.0 %	100.0 %	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 %
227001 Travel inland	1.376	0.204	1.376	1.376	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.430	0.350	0.430	0.430	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.015	100.0 %	74.5 %	74.5 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.808	0.808	0.808	0.701	100.0 %	86.8 %	86.8 %
273105 Gratuity	0.847	0.847	0.847	0.831	100.0 %	98.1 %	98.1 %
312221 Light ICT hardware - Acquisition	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.286	0.286	0.286	0.286	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.220**	**10.978**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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

Billion Uganda Shillings	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	**11.220**	**12.520**	**12.520**	**11.868**	**111.59 %**	**105.77 %**	**94.79 %**
Sub SubProgramme:01 General Administration and Support Services	**6.677**	**6.677**	**6.677**	**6.025**	**100.00 %**	**90.22 %**	**90.2 %**
Departments							
001 Headquarters	6.677	0.000	6.677	6.025	100.0 %	90.2 %	90.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	**3.768**	**5.068**	**5.068**	**5.068**	**134.50 %**	**134.50 %**	**100.0 %**
Departments							
001 Education Services	1.576	2.876	2.876	2.876	182.5 %	182.5 %	100.0 %
Development Projects							
1602 Retooling of Education Service Commission	2.193	2.193	2.193	2.193	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	**0.774**	**0.774**	**0.774**	**0.774**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Research and Management	0.774	0.774	0.774	0.774	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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		
Departments		
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 01 times HIV/AIDs prevention and control facilities for staff. • 01 Committee meeting organized once every quarter. • 01 meeting and workshops Attended in relation to HIV/AIDs.	• Provided HIV/AIDs prevention and control facilities for staff for Q4 FY 2024-2025. • 01 Committee meeting organized for Q4 FY 2024-2025. • 01 meeting and workshop attended in relation to HIV/AIDs for Q4 FY 2024-2025. • Prepared 01 quarterly HIV/AIDs activity report to OP and UAC for Q4 FY 2024-2025.	• No significant variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
• 125 trees provided to selected school. • 250 teachers sensitized about climate change effects during recruitment. • 01 meetings and workshops attended about climate change.	Sensitized 500 teachers about climate change effects during recruitment.	• The Commission did not plant trees because the Commission was undertaking UGIFT recruitment in third and fourth quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,000.000
	Total For Budget Output	**5,000.000**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	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 workshops attended about climate change.	• 01 meetings and workshop attended about climate change.	• No significant variation

Expenditures incurred in the Quarter to deliver outputs	*UShs 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
AIA	0.000

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 50 pensioners secured and paid. • 02 staff trained. • 01 quarterly books of accounts prepared and submitted. • 10 Meetings conducted. (9 Senior Management meeting, 4 Full Commission Meeting).	• Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 44 Pensioners. • Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2024-2025. • 05 staff trained in various courses at different institutions. • Conducted 05 Meetings (04 Full Commission Meeting,03 Departmental meeting, 01 Finance Committee Meeting).	• No significant variations.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	598,159.026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,234.777
212102 Medical expenses (Employees)	12,500.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	12,500.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	37,500.001

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		25,000.001
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		1,842.001
223005 Electricity		7,500.000
223006 Water		2,500.000
223901 Rent-(Produced Assets) to other govt. units		14,160.000
224004 Beddings, Clothing, Footwear and related Services		3,750.000
227001 Travel inland		33,414.790
227004 Fuel, Lubricants and Oils		87,500.000
228001 Maintenance-Buildings and Structures		20,000.000
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		175,141.833
273105 Gratuity		282,208.731
	Total For Budget Output	**1,553,319.160**
	Wage Recurrent	598,159.026
	Non Wage Recurrent	955,160.134
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,588,319.160**
	Wage Recurrent	598,159.026
	Non Wage Recurrent	990,160.134
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Management of Education Service Personnel

Departments

Department:001 Education Services

Budget Output:320016 Management of Education Services

VOTE: 132 Education Service Commission (ESC)

Quarter 4

<table>
<tr><th>Outputs Planned in Quarter</th><th>Actual Outputs Achieved in Quarter</th><th>Reasons for Variation in performance</th></tr>
<tr><td colspan="3">PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</td></tr>
<tr><td colspan="3">Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</td></tr>
<tr><td>• 500 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 7 appointments regularized. • 7 appointments Redesignated. • 5 personnel granted study Leave. • 4 personnel disciplined. • 60 DSC supported.</td><td>• Appointed 1,165 personnel, 783 male and 382 female.
• Confirmed 294 personnel, 206 male and 88 female.
• Redesignated 232 personnel, 163 male, 69 female.
• Retired 03 personnel on medical ground, 02 male, 01 female.
• Verified appointment of 91 personnel, 66 male, 25 female.
• Disciplined 08 personnel, 08 male.
• Granted study leave to 23 personnel, 20 male, 3 female.
• Regularized appointment of 38 personnel, 32 male, 6 female.
• Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.</td><td>• The received a supplementary to undertake recruitment under UGIFT programme.
• Confirmation and District support supervision targets were not meet because the Commission was busy undertaking UGIFT recruitment during third and fourth Quarter of the Financial Year.
• All other outputs were handled as Submitted to the Commission.</td></tr>
<tr><td>• 500 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 7 appointments regularized. • 7 appointments Redesignated. • 5 personnel granted study Leave. • 4 personnel disciplined. • 60 DSC supported.</td><td>• Appointed 1,165 personnel, 783 male and 382 female.
• Confirmed 294 personnel, 206 male and 88 female.
• Redesignated 232 personnel, 163 male, 69 female.
• Retired 03 personnel on medical ground, 02 male, 01 female.
• Verified appointment of 91 personnel, 66 male, 25 female.
• Disciplined 08 personnel, 08 male.
• Granted study leave to 23 personnel, 20 male, 3 female.
• Regularized appointment of 38 personnel, 32 male, 6 female.
• Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.</td><td>• The received a supplementary to undertake recruitment under UGIFT programme.
• Confirmation and District support supervision targets were not meet because the Commission was busy undertaking UGIFT recruitment during third and fourth Quarter of the Financial Year.
• All other outputs were handled as Submitted to the Commission.</td></tr>
</table>

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		220.000
221004 Recruitment Expenses		522,909.257
221008 Information and Communication Technology Supplies.		6,202.940
222002 Postage and Courier		5,570.240
227001 Travel inland		5,167.432
	Total For Budget Output	**540,069.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	540,069.869
	Arrears	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**540,069.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	540,069.869
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1602 Retooling of Education Service Commission

Budget Output:000003 Facilities and Equipment Management

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

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

Contiue to train stakeholder on e-recuitment system	Contiue to train stakeholder on e-recuitment system	• No significant variations.
Contiue to train stakeholder on e-recuitment system	Contiue to train stakeholder on e-recuitment system	• No significant variations.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		348,179.502
312221 Light ICT hardware - Acquisition		8,877.560
312229 Other ICT Equipment - Acquisition		2,104.700
312235 Furniture and Fittings - Acquisition		1,400.000
	Total For Budget Output	**360,561.762**
	GoU Development	360,561.762
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**360,561.762**
	GoU Development	360,561.762
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Departments

Department:001 Research and Management

Budget Output:320002 Research and Policy Management

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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		
	• Prepared 01 Quarterly report for Q3 FY 2024-2025. • Prepared 01 M&E report for Q3 FY 2024-2025. • 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 2024-2025. • Attended, 10 Sector reviews meetings (04 Policy analysis meeting, 02 M&E Programme Meeting, 03 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings). • 01 Policy Brief on Validation report, 2022 prepared.	• No significant variation
	• Prepared 01 Quarterly report for Q3 FY 2024-2025. • Prepared 01 M&E report for Q3 FY 2024-2025. • 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 2024-2025. • Attended, 10 Sector reviews meetings (04 Policy analysis meeting, 02 M&E Programme Meeting, 03 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings). • 01 Policy Brief on Validation report, 2022 prepared.	• No significant variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		12,500.000
227001 Travel inland		61,143.031
	Total For Budget Output	**73,643.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,643.031
	Arrears	0.000
	AIA	0.000
	Total For Department	**73,643.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,643.031
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**2,562,593.822**
	Wage Recurrent	598,159.026
	Non Wage Recurrent	1,603,873.034
	GoU Development	360,561.762
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Departments	
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 o4 times HIV/AIDs prevention and control facilities for staff (once quarter). 01 HIV/AIDs policy developed.	• Provided Care, Treatment, and support services to staff living with HIV/AIDs for Q1, Q2, Q3 & Q4 FY 2024-2025.(04 times) • Provided HIV/AIDs prevention and control facilities for staff for Q1, Q2, Q3 & Q4 FY 2024-2025. • Initiated the process of developing 01 HIV/AIDs policy. • 04 Committee meeting organized for Q1, Q2, Q3 & Q4 FY 2024-2025. • 04 meeting and workshops attended in relation to HIV/AIDs. • Prepared 04 quarterly HIV/AIDs activity report to OP and UAC for Q1, Q2, Q3 & Q4 FY 2024-2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		70,000.000
	Total For Budget Output	**70,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,000.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	• 1,500 teachers sensitized about climate change effects during recruitment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		20,000.000
	Total For Budget Output	**20,000.000**

VOTE: 132 Education Service Commission (ESC) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	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.	• 04 meetings and workshops 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		*UShs Thousand*
Item		**Spent**
227001 Travel inland		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

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 summited. 40 Meetings conducted. (30 SMM, 10 FCM)	• Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 44 Pensioners. • Prepared 01 Book of Accounts for FY 2023-2024. • Prepared and Updated 12 Monthly Books of Accounts for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • 05 staff trained in various courses at different institutions. • Conducted 52 Meetings (10 Full Commission Meeting, 06 Departmental meeting, 04 Finance Committee Meeting and 32 Senior Management meetings).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,366,810.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,939.114
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	20,000.001
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	50,000.000

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	*UShs Thousand*
Item	**Spent**
221007 Books, Periodicals & Newspapers	11,999.999
221009 Welfare and Entertainment	150,000.001
221011 Printing, Stationery, Photocopying and Binding	100,000.001
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	180,000.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	57,150.000
223001 Property Management Expenses	60,482.000
223004 Guard and Security services	7,368.003
223005 Electricity	30,000.000
223006 Water	10,000.000
223901 Rent-(Produced Assets) to other govt. units	56,640.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
227001 Travel inland	133,659.166
227004 Fuel, Lubricants and Oils	350,000.000
228001 Maintenance-Buildings and Structures	80,000.000
228002 Maintenance-Transport Equipment	168,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,890.001
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	701,007.914
273105 Gratuity	830,664.731
Total For Budget Output	**5,884,611.670**
Wage Recurrent	2,366,810.739
Non Wage Recurrent	3,517,800.931
Arrears	0.000
AIA	0.000
Total For Department	**6,024,611.670**
Wage Recurrent	2,366,810.739
Non Wage Recurrent	3,657,800.931
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Management of Education Service Personnel

VOTE: 132 Education Service Commission (ESC) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	• Appointed 2,682 personnel, 1,682 male and 1,000 female. • Confirmed 1,983 personnel, 1,400 male and 583 female. • Regularized appointment of 60 personnel, 40 male, 20 female. • Redesignated 726 personnel, 533 male, 193 female. • Retired 13 personnel on medical ground, 08 male, 05 female. • Granted study leave to 42 personnel, 34 male, 08 female. • Verified appointment of 947 personnel, 568 male, 379 female. • Disciplined 50 personnel, 38 male, 12 female. • Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.
NA	• Appointed 2,682 personnel, 1,682 male and 1,000 female. • Confirmed 1,983 personnel, 1,400 male and 583 female. • Regularized appointment of 60 personnel, 40 male, 20 female. • Redesignated 726 personnel, 533 male, 193 female. • Retired 13 personnel on medical ground, 08 male, 05 female. • Granted study leave to 42 personnel, 34 male, 08 female. • Verified appointment of 947 personnel, 568 male, 379 female. • Disciplined 50 personnel, 38 male, 12 female. • Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,000.000
221004 Recruitment Expenses		2,719,529.542
221008 Information and Communication Technology Supplies.		19,946.000
222002 Postage and Courier		15,000.000
227001 Travel inland		31,243.600
	Total For Budget Output	**2,875,719.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,875,719.142
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,875,719.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,875,719.142
	Arrears	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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

Development Projects

Project:1602 Retooling of Education Service Commission

Budget Output:000003 Facilities and Equipment Management

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

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

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	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
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	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		696,359.003
312221 Light ICT hardware - Acquisition		432,143.560
312222 Heavy ICT hardware - Acquisition		480,194.606
312229 Other ICT Equipment - Acquisition		98,104.402
312235 Furniture and Fittings - Acquisition		199,999.999
312423 Computer Software - Acquisition		285,955.001
	Total For Budget Output	**2,192,756.571**
	GoU Development	2,192,756.571
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,192,756.571**
	GoU Development	2,192,756.571

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Departments

Department:001 Research and Management

Budget Output:320002 Research and Policy Management

PIAP Output: 1205010403 Teacher incentive scheme implemented

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

01 MPS, 01 BFP, 04 Quarterly Reports,01 Annual report FY 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.	• Prepared 04 Quarterly report for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • Prepared 04 M&E report for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025 • Prepared 01 contribution of ESC to ESSAPR. • Prepared 01 BFP& 01 MPS FY 2025-2026 to MoFPED. • Prepared 01 Annual Performance Report 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 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • 01 Policy Brief on Validation report, 2022 prepared. • Attended, 28 Sector reviews meetings (09 Sector Policy Working Group Meeting, 02 Budget Consultative meeting on NDP IV PIAPS, 02 Meeting with Parliamentary Committee on Education, 05 Education and Sport Sector Consultative Meeting, 05 Top Management Meetings and 05 M&E meetings).
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).	• Prepared 04 Quarterly report for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • Prepared 04 M&E report for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025 • Prepared 01 contribution of ESC to ESSAPR. • Prepared 01 BFP& 01 MPS FY 2025-2026 to MoFPED. • Prepared 01 Annual Performance Report 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 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • 01 Policy Brief on Validation report, 2022 prepared. • Attended, 28 Sector reviews meetings (09 Sector Policy Working Group Meeting, 02 Budget Consultative meeting on NDP IV PIAPS, 02 Meeting with Parliamentary Committee on Education, 05 Education and Sport Sector Consultative Meeting, 05 Top Management Meetings and 05 M&E 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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
222001 Information and Communication Technology Services.	30,000.000
225101 Consultancy Services	49,999.999
227001 Travel inland	444,468.696
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	**774,468.695**
Wage Recurrent	0.000
Non Wage Recurrent	774,468.695
Arrears	0.000
AIA	0.000
Total For Department	**774,468.695**
Wage Recurrent	0.000
Non Wage Recurrent	774,468.695
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	**11,867,556.078**
Wage Recurrent	2,366,810.739
Non Wage Recurrent	7,307,988.768
GoU Development	2,192,756.571
External Financing	0.000
Arrears	0.000
AIA	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 FY2024/25	Actuals By End Q4
142159	Sale of bid documents-From Government Units		0.060	0.042
		Total	**0.060**	**0.042**