

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	3.153	3.153	0.788	0.621	25.0 %	20.0 %	78.8 %
	Non-Wage	7.754	14.559	2.077	1.649	27.0 %	21.3 %	79.4 %
Dev.	GoU	1.584	1.584	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		12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2 %
Total GoU+Ext Fin (MTEF)		12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2 %
Total Vote Budget Excluding Arrears		12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2%
Vote Function:01 General Administration and Support Services	7.703	8.218	2.013	1.418	26.1 %	18.4 %	70.4%
Vote Function:02 Management of Education Service Personnel	3.912	10.202	0.697	0.697	17.8 %	17.8 %	100.0%
Vote Function:03 Research, Policy and Management Services	0.874	0.874	0.155	0.155	17.7 %	17.7 %	100.0%
Total for the Vote	12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2 %

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****Vote Function:01 General Administration and Support Services****0.428** Bn Shs Department : 001 Headquarters

Reason: Payment ongoing

*Items***0.385** UShs 273105 Gratuity

Reason: Payment ongoing

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

Programme:12 Human Capital Development			
Vote Function:01 General Administration and Support Services			
Department:001 Headquarters			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of public institutions with water supply facilities	Number	1	1
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of public institutions with water supply facilities	Number	1	1
Key Service Area: 320031 Support to ESC Mandates and Functions			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human resource and capacity building provided	Text	Once every quarter	Activity provided

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Programme:12 Human Capital Development				
Vote Function:02 Management of Education Service Personnel				
Department:001 Education Services				
Key Service Area: 320016 Management of Education Services				
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed				
Programme Intervention: 121311 Equip all lagging schools to meet BRMS				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of kiswahili teachers recruited in secondary schools	Number	50	90	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of staffing recruited in Health Training Institutions	Number	50	0	
PIAP Output: 12221301 Increased access to scarce skills programmes				
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainers recruited	Number	100	0	
Project:1978 Institutional Development of Education Service Commission				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed				
Programme Intervention: 121311 Equip all lagging schools to meet BRMS				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of kiswahili teachers recruited in secondary schools	Number	50	90	
Vote Function:03 Research, Policy and Management Services				
Department:001 Research and Management				
Key Service Area: 320002 Research and Policy Management				
PIAP Output: 12090102 Support evidence based public investment in education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Ministerial Policy Statement(MPS) produced	Text	1	0	
Budget Framework Paper (BFP) produced	Text	1	0	

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Performance highlights for the Quarter

- Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter one. This was done by paying treatment allowances and providing psychosocial support to them during the quarter.
- Organized 01 Committee meeting during quarter one.
- 01 Draft financial statement prepared and submitted.
- 01 Audit Exercise organised and executed.
- Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025
- Organized 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department).
- Trained 07 staff in various institution of higher learning.
- Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED.
- Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026.
- Appointed 2,934 personnel, 1,968 male and 966 female
- Confirmed 395 personnel, 251 male and 144 female
- Verified appointment of 458 personnel, 304 male, 154 female
- Granted study leave to 11 personnel, 7 male, 4 female
- Disciplined 5 personnel, 5 male
- Regularized appointment of 26 personnel, 15 male, 11 female
- 3,809. ESC minutes were scanned onto the EDMS during quarter one.
- Prepared 01 performance report for Q4 FY 2024-2025.
- Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES.
- Produced 01 M&E Report for Q4 FY 2024-2025.
- Prepare and submitted 01 quarterly Audit Reports for Q4 FY 2024-2025.
- Produced 01 Audit Management Letters for Q4 FY 2024-2025.
- Produce and update 01 Research Agenda.
- Updated 01 Inventory of policies, laws and Regulations.
- Attended 08 sector review meetings (03 SPM, 03 Policy analysis meeting, 01 M&E Meeting, 01 Top Management meeting)

Variations and Challenges

Most outputs depend on submission from relevant MDAs and all the submission made was handled by the Commission.

VOTE: 132 Education Service Commission (ESC)

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2 %
Vote Function:01 General Administration and Support Services	7.703	8.218	2.013	1.418	26.1 %	18.4 %	70.4 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.005	0.005	5.0 %	5.0 %	100.0 %
000089 Climate Change Mitigation	0.040	0.040	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.080	0.080	0.006	0.002	7.5 %	2.5 %	33.3 %
320031 Support to ESC Mandates and Functions	7.483	7.998	2.002	1.411	26.8 %	18.9 %	70.5 %
Vote Function:02 Management of Education Service Personnel	3.912	10.202	0.697	0.697	17.8 %	17.8 %	100.0 %
000003 Facilities and Equipment Management	1.584	1.584	0.000	0.000	0.0 %	0.0 %	
320016 Management of Education Services	2.329	8.619	0.697	0.697	29.9 %	29.9 %	100.0 %
Vote Function:03 Research, Policy and Management Services	0.874	0.874	0.155	0.155	17.7 %	17.7 %	100.0 %
320002 Research and Policy Management	0.874	0.874	0.155	0.155	17.7 %	17.7 %	100.0 %
Total for the Vote	12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Table V3.2: 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	3.153	3.153	0.788	0.621	25.0 %	19.7 %	78.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.809	0.809	0.238	0.234	29.4 %	28.9 %	98.3 %
212102 Medical expenses (Employees)	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.040	0.040	0.008	0.008	20.0 %	20.0 %	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	0.008	0.008	16.0 %	16.0 %	100.0 %
221004 Recruitment Expenses	2.173	8.463	0.667	0.667	30.7 %	30.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.002	0.002	16.7 %	16.7 %	100.0 %
221009 Welfare and Entertainment	0.250	0.250	0.047	0.047	18.8 %	18.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.020	0.020	13.3 %	13.3 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.020	0.020	25.9 %	25.9 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.003	0.003	20.0 %	20.0 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.012	0.012	19.8 %	19.8 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
223005 Electricity	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
223006 Water	0.010	0.010	0.002	0.002	20.0 %	20.0 %	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	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.748	0.748	0.173	0.173	23.1 %	23.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.430	0.430	0.108	0.108	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.216	0.216	0.054	0.054	25.0 %	25.0 %	100.0 %

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
273104 Pension	0.861	0.861	0.215	0.176	25.0 %	20.5 %	81.9 %
273105 Gratuity	1.112	1.627	0.417	0.032	37.5 %	2.9 %	7.7 %
312212 Light Vehicles - Acquisition	1.584	1.584	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.490	19.295	2.866	2.271	22.9 %	18.2 %	79.2 %

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	12.490	19.295	2.865	2.270	22.94 %	18.17 %	79.23 %
Vote Function:01 General Administration and Support Services	7.703	8.218	2.013	1.418	26.13 %	18.41 %	70.4 %
<i>Departments</i>							
001 Headquarters	7.703	8.218	2.013	1.418	26.1 %	18.4 %	70.4 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Management of Education Service Personnel	3.912	10.202	0.697	0.697	17.81 %	17.81 %	100.0 %
<i>Departments</i>							
001 Education Services	2.329	8.619	0.697	0.697	29.9 %	29.9 %	100.0 %
<i>Development Projects</i>							
1978 Institutional Development of Education Service Commission	1.584	1.584	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Research, Policy and Management Services	0.874	0.874	0.155	0.155	17.73 %	17.73 %	100.0 %
<i>Departments</i>							
001 Research and Management	0.874	0.874	0.155	0.155	17.7 %	17.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	12.490	19.295	2.865	2.270	22.9 %	18.2 %	79.2 %

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function 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**Vote Function:01 General Administration and Support Services***Departments***Department:001 Headquarters****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12911401 crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

<ul style="list-style-type: none"> Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter 01 Committee meeting organized. 	<ol style="list-style-type: none"> Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter one. This was done by paying treatment allowances and providing psychosocial support to them during the quarter. Organized 01 Committee meeting during quarter one. 	Low funding due to budget cuts in the first quarter release. This hindered the implementation of the planned activities in the period.
---	--	--

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

Item	Spent
221009 Welfare and Entertainment	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

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

<ul style="list-style-type: none"> 125 teachers sensitized about climate change mitigation during recruitment. 01 Committee meetings organized. 	None	Funding provided was insufficient to carryout activities of the quarter. Activities will be done in quarter two.
---	------	--

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

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

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

<ul style="list-style-type: none"> 125 teachers sensitized about climate change mitigation during recruitment. 01 Committee meetings organized. 	Organised 01 Committee meeting	Funding provided was insufficient to carryout all activities of the quarter. Activities will be done in quarter two.
---	--------------------------------	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<ul style="list-style-type: none"> • Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts. • 01 financial statement prepared and submitted. • 01 procurement plan prepared • 10 Meetings conducted. 	<ol style="list-style-type: none"> 1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026. 	No significant variation
<ul style="list-style-type: none"> • Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts. • 01 financial statement prepared and submitted. • 01 procurement plan prepared • 10 Meetings conducted. 	<ol style="list-style-type: none"> 1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026. 	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		620,945.187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,000.000
221001 Advertising and Public Relations		8,000.001
221002 Workshops, Meetings and Seminars		12,500.000
221003 Staff Training		8,000.000
221007 Books, Periodicals & Newspapers		2,400.000
221009 Welfare and Entertainment		42,250.000
221011 Printing, Stationery, Photocopying and Binding		20,000.001
221016 Systems Recurrent costs		45,000.000
222001 Information and Communication Technology Services.		20,000.000
223001 Property Management Expenses		12,000.000
223004 Guard and Security services		2,000.001
223005 Electricity		7,500.000
223006 Water		2,000.000
223901 Rent-(Produced Assets) to other govt. units		14,160.000
227001 Travel inland		63,360.205
227004 Fuel, Lubricants and Oils		87,500.000
228002 Maintenance-Transport Equipment		53,889.795
273102 Incapacity, death benefits and funeral expenses		1,500.000
273104 Pension		175,853.091
273105 Gratuity		32,006.582
	Total For Budget Output	1,410,864.863
	Wage Recurrent	620,945.187
	Non Wage Recurrent	789,919.676
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,417,864.863
	Wage Recurrent	620,945.187
	Non Wage Recurrent	796,919.676
	Arrears	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Development Projects

N/A

Vote Function:02 Management of Education Service Personnel*Departments***Department:001 Education Services****Key Service Area:320016 Management of Education Services****PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

<ul style="list-style-type: none"> • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined. 	<ol style="list-style-type: none"> 1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026. 	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: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
<ul style="list-style-type: none"> • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined. 	<ol style="list-style-type: none"> 1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026. 	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: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

<ul style="list-style-type: none"> • 500 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined. 	<ol style="list-style-type: none"> 1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026. 	No significant variations
---	---	---------------------------

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000
221004 Recruitment Expenses	667,225.224
222002 Postage and Courier	3,000.000
227001 Travel inland	5,000.000
Total For Budget Output	697,225.224
Wage Recurrent	0.000
Non Wage Recurrent	697,225.224
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	697,225.224
Wage Recurrent	0.000
Non Wage Recurrent	697,225.224

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

*Development Projects***Project:1978 Institutional Development of Education Service Commission****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

	None	Funds were not released during the quarter for the activity. Activity planned for quarter two.
--	------	--

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

Vote Function:03 Research, Policy and Management Services*Departments***Department:001 Research and Management****Key Service Area:320002 Research and Policy Management**

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<ul style="list-style-type: none"> • 01 Quarterly Performance Reports. • 01 Annual report FY 2024-2025 produced. • 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report produced. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Research Agenda produced, • 01 Inventory of policies, laws and Regulations updated. • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended 	<ol style="list-style-type: none"> 1. Prepared 01 performance report for Q4 FY 2024-2025. 2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES. 3. Produced 01 M&E Report for Q4 FY 2024-2025. 4. Prepare and submitted 01 quarterly Audit Reports for Q4 FY 2024-2025. 5. Produced 01 Audit Management Letters for Q4 FY 2024-2025. 6. Produce and update 01 Research Agenda. 7. Updated 01 Inventory of policies, laws and Regulations. 8. Attended 08 sector review meetings (03 SPM, 03 Policy analysis meeting, 01 M&E Meeting, 01 Top Management meeting) 	No significant variation
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<ul style="list-style-type: none"> • 01 Quarterly Performance Reports. • 01 Annual report FY 2024-2025 produced. • 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report produced. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Research Agenda produced, • 01 Inventory of policies, laws and Regulations updated. • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended 	<ol style="list-style-type: none"> 1. Prepared 01 performance report for Q4 FY 2024-2025. 2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES. 3. Produced 01 M&E Report for Q4 FY 2024-2025. 4. Prepare and submitted 01 quarterly Audit Reports for Q4 FY 2024-2025. 5. Produced 01 Audit Management Letters for Q4 FY 2024-2025. 6. Produce and update 01 Research Agenda. 7. Updated 01 Inventory of policies, laws and Regulations. 8. Attended 08 sector review meetings (03 SPM, 03 Policy analysis meeting, 01 M&E Meeting, 01 Top Management meeting) 	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: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<ul style="list-style-type: none"> • 01 Quarterly Performance Reports. • 01 Annual report FY 2024-2025 produced. • 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report produced. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Research Agenda produced, • 01 Inventory of policies, laws and Regulations updated. • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended 	<ol style="list-style-type: none"> 1. Prepared 01 performance report for Q4 FY 2024-2025. 2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES. 3. Produced 01 M&E Report for Q4 FY 2024-2025. 4. Prepare and submitted 01 quarterly Audit Reports for Q4 FY 2024-2025. 5. Produced 01 Audit Management Letters for Q4 FY 2024-2025. 6. Produce and update 01 Research Agenda. 7. Updated 01 Inventory of policies, laws and Regulations. 8. Attended 08 sector review meetings (03 SPM, 03 Policy analysis meeting, 01 M&E Meeting, 01 Top Management meeting) 	No significant variations
--	--	---------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
227001 Travel inland	105,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	155,000.000
Wage Recurrent	0.000
Non Wage Recurrent	155,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	155,000.000
Wage Recurrent	0.000
Non Wage Recurrent	155,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	2,270,090.087
	Wage Recurrent	620,945.187
	Non Wage Recurrent	1,649,144.900
	GoU Development	0.000
	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****Vote Function:01 General Administration and Support Services***Departments***Department:001 Headquarters****Key Service Area:00013 HIV/AIDS Mainstreaming****PIAP Output: 12911401 crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

1. Provided HIV/AIDS and TB Care, Treatment, and support services provided to staff living with HIV/AIDS once every quarter
2. 04 Committee meeting organized.
3. Prepared and attended 01 National HIV/AIDS Day celebration.

1. Provided HIV/AIDS and TB care, Treatment and support services to 03 staff living with HIV/AIDS in quarter one. This was done by paying treatment allowances and providing psychosocial support to them during the quarter.
2. Organized 01 Committee meeting during quarter one.

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

Item	Spent
221009 Welfare and Entertainment	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

Key Service Area:00089 Climate Change Mitigation**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

1. 500 teachers sensitized about climate change mitigation during recruitment.
2. 04 Committee meetings organized.
3. 01 workshop organized to sensitize staff about climate change mitigation.

None

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

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

1. 500 teachers sensitized about climate change adaptation during recruitment.
 2. 04 Committee meetings organized.
 3. 01 workshop organized to sensitize staff about climate change adaptation.

Organised 01 Committee meeting

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
	Total For Budget Output
	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
1. Salaries, allowances, gratuity, and pension for 74 staff and 44 pensioners secured and paid. 2. 06 staff trained. 3. 01 financial statement prepared and submitted. 4. Prepare 01 six-month financial statement. 5. Prepare 01 procurement plan.	1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026.
6. Prepare 04 quarterly procurement report to PPDA. 7. 40 Meetings conducted. (30 Senior Management meeting, 04 Departmental meeting, 12 Full Commission Meeting).	1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026.

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

Item	Spent
211101 General Staff Salaries	620,945.187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000.000
221001 Advertising and Public Relations	8,000.001
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	8,000.000

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
221007 Books, Periodicals & Newspapers	2,400.000
221009 Welfare and Entertainment	42,250.000
221011 Printing, Stationery, Photocopying and Binding	20,000.001
221016 Systems Recurrent costs	45,000.000
222001 Information and Communication Technology Services.	20,000.000
223001 Property Management Expenses	12,000.000
223004 Guard and Security services	2,000.001
223005 Electricity	7,500.000
223006 Water	2,000.000
223901 Rent-(Produced Assets) to other govt. units	14,160.000
227001 Travel inland	63,360.205
227004 Fuel, Lubricants and Oils	87,500.000
228002 Maintenance-Transport Equipment	53,889.795
273102 Incapacity, death benefits and funeral expenses	1,500.000
273104 Pension	175,853.091
273105 Gratuity	32,006.582
Total For Budget Output	1,410,864.863
Wage Recurrent	620,945.187
Non Wage Recurrent	789,919.676
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,417,864.863
Wage Recurrent	620,945.187
Non Wage Recurrent	796,919.676
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Management of Education Service Personnel

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:001 Education Services	
Key Service Area:320016 Management of Education Services	
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed	
Programme Intervention: 121311 Equip all lagging schools to meet BRMS	
3,000 personnel appointed. 3,000 personnel confirmed. 1,000 appointments of personnel verified countrywide. 25 appointments regularized. 250 appointments Redesignated. 20 personnel granted study Leave. 10 personnel disciplined.	<ol style="list-style-type: none"> 1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026.
PIAP Output: 12221301 Increased access to scarce skills programmes	
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle	
3,000 personnel appointed. 3,000 personnel confirmed. 1,000 appointments of personnel verified countrywide. 25 appointments regularized. 250 appointments Redesignated. 20 personnel granted study Leave. 10 personnel disciplined.	<ol style="list-style-type: none"> 1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026.

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
3,000 personnel appointed. 3,000 personnel confirmed. 1,000 appointments of personnel verified countrywide. 25 appointments regularized. 250 appointments Redesignated. 20 personnel granted study Leave. 10 personnel disciplined.	1. 01 Draft financial statement prepared and submitted. 2. 01 Audit Exercise organised and executed. 3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to September 2025 4. Organised 19 meetings (06 FCM, 01 Finance Committee, 01 Training Committee, 05 Senior Management Meeting, 01 Service Delivery Standards meeting, 01 Department Meeting F&A, 01 Appointment Committee, 01 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 01 procurement report for Q4 FY 2024-2025 to PPDA and MoFPED. 7. Paid gratuity to 01 member for the Commission and 01 staff who retired during quarter one FY 2025-2026.
3,000 personnel appointed. 3,000 personnel confirmed. 1,000 appointments of personnel verified countrywide. 25 appointments regularized. 250 appointments Redesignated. 20 personnel granted study Leave. 10 personnel disciplined.	NA

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)	22,000.000
221004 Recruitment Expenses	667,225.224
222002 Postage and Courier	3,000.000
227001 Travel inland	5,000.000
Total For Budget Output	697,225.224
Wage Recurrent	0.000
Non Wage Recurrent	697,225.224
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	697,225.224
	Wage Recurrent	0.000
	Non Wage Recurrent	697,225.224
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1978 Institutional Development of Education Service Commission****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

1. 04 motor vehicle procured. | None

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
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:03 Research, Policy and Management Services*Departments***Department:001 Research and Management****Key Service Area:320002 Research and Policy Management**

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>5. 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report produced.</p> <p>6. 04 M&E Quarterly Reports produced,</p> <p>7. 04 quarterly Audit Reports produced,</p> <p>8. 04 Audit Management Letters produced,</p> <p>9. 01 Research Agenda produced,</p>	<p>1. Prepared 01 performance report for Q4 FY 2024-2025.</p> <p>2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES.</p> <p>3. Produced 01 M&E Report for Q4 FY 2024-2025.</p> <p>4. Prepare and submitted 01 quarterly Audit Reports for Q4 FY 2024-2025.</p> <p>5. Produced 01 Audit Management Letters for Q4 FY 2024-2025.</p> <p>6. Produce and update 01 Research Agenda.</p> <p>7. Updated 01 Inventory of policies, laws and Regulations.</p> <p>8. Attended 08 sector review meetings (03 SPM, 03 Policy analysis meeting, 01 M&E Meeting, 01 Top Management meeting)</p>
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>1. 01 Ministerial Policy Statement produced</p> <p>2. 01 Budget Framework Paper produced.</p> <p>3. 04 Quarterly Performance Reports.</p> <p>4. 01 Annual report FY 2024-2025 produced.</p>	<p>1. Prepared 01 performance report for Q4 FY 2024-2025.</p> <p>2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES.</p> <p>3. Produced 01 M&E Report for Q4 FY 2024-2025.</p> <p>4. Prepare and submitted 01 quarterly Audit Reports for Q4 FY 2024-2025.</p> <p>5. Produced 01 Audit Management Letters for Q4 FY 2024-2025.</p> <p>6. Produce and update 01 Research Agenda.</p> <p>7. Updated 01 Inventory of policies, laws and Regulations.</p> <p>8. Attended 08 sector review meetings (03 SPM, 03 Policy analysis meeting, 01 M&E Meeting, 01 Top Management meeting)</p>
<p>10. 01 Inventory of policies, laws and Regulations updated.</p> <p>11. 03 Policy Brief on Tropical Policy Issues prepared & submitted.</p> <p>12. 20 sector review meetings attended. (05 SPM, 06 Policy analysis meeting, 05 M&E Meeting, 04 Top Management meeting).</p>	<p>1. Prepared 01 performance report for Q4 FY 2024-2025.</p> <p>2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES.</p> <p>3. Produced 01 M&E Report for Q4 FY 2024-2025.</p> <p>4. Prepare and submitted 01 quarterly Audit Reports for Q4 FY 2024-2025.</p> <p>5. Produced 01 Audit Management Letters for Q4 FY 2024-2025.</p> <p>6. Produce and update 01 Research Agenda.</p> <p>7. Updated 01 Inventory of policies, laws and Regulations.</p> <p>8. Attended 08 sector review meetings (03 SPM, 03 Policy analysis meeting, 01 M&E Meeting, 01 Top Management meeting)</p>

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
227001 Travel inland	105,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	155,000.000
Wage Recurrent	0.000
Non Wage Recurrent	155,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	155,000.000
Wage Recurrent	0.000
Non Wage Recurrent	155,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	2,270,090.087
Wage Recurrent	620,945.187
Non Wage Recurrent	1,649,144.900
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
1. Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter 2. 04 Committee meeting organized. 3. Prepared and attended 01 National HIV/AIDs Day celebration.	<ul style="list-style-type: none"> • Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter • 01 Committee meeting organized. • Prepared and attended 01 National HIV/AIDs Day celebration. 	<ul style="list-style-type: none"> • Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter • 01 Committee meeting organized. • Prepared and attended 01 National HIV/AIDs Day celebration.
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
1. 500 teachers sensitized about climate change mitigation during recruitment. 2. 04 Committee meetings organized. 3. 01 workshop organized to sensitize staff about climate change mitigation.	<ul style="list-style-type: none"> • 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized. • 01 workshop organized to sensitize staff about climate change mitigation. 	
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
1. 500 teachers sensitized about climate change adaptation during recruitment. 2. 04 Committee meetings organized. 3. 01 workshop organized to sensitize staff about climate change adaptation.	<ul style="list-style-type: none"> • 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized. • 01 workshop organized to sensitize staff about climate change mitigation. 	<ul style="list-style-type: none"> • 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized. • 01 workshop organized to sensitize staff about climate change mitigation.

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

Key Service Area:320031 Support to ESC Mandates and Functions

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1. Salaries, allowances, gratuity, and pension for 74 staff and 44 pensioners secured and paid. 2. 06 staff trained. 3. 01 financial statement prepared and submitted. 4. Prepare 01 six-month financial statement. 5. Prepare 01 procurement plan.	• Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and submitted. • 01 six-month financial statement. • 10 Meetings conducted.	• Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and submitted. • 01 six-month financial statement. • 10 Meetings conducted.
6. Prepare 04 quarterly procurement report to PPDA. 7. 40 Meetings conducted. (30 Senior Management meeting, 04 Departmental meeting, 12 Full Commission Meeting).	• Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and submitted. • 01 six-month financial statement. • 10 Meetings conducted.	• Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and submitted. • 01 six-month financial statement. • 10 Meetings conducted.

Development Projects

N/A

Vote Function:02 Management of Education Service Personnel

Departments

Department:001 Education Services

Key Service Area:320016 Management of Education Services

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

3,000 personnel appointed. 3,000 personnel confirmed. 1,000 appointments of personnel verified countrywide. 25 appointments regularized. 250 appointments Redesignated. 20 personnel granted study Leave. 10 personnel disciplined.	• 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined.	• 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined.
---	---	---

VOTE: 132 Education Service Commission (ESC)

Quarter 1

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

Key Service Area: 320016 Management of Education Services

PIAP Output: 12221301 Increased access to scarce skills programmes

Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle

3,000 personnel appointed. 3,000 personnel confirmed. 1,000 appointments of personnel verified countrywide. 25 appointments regularized. 250 appointments Redesignated. 20 personnel granted study Leave. 10 personnel disciplined.	• 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined.	• 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined.
---	---	---

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

3,000 personnel appointed. 3,000 personnel confirmed. 1,000 appointments of personnel verified countrywide. 25 appointments regularized. 250 appointments Redesignated. 20 personnel granted study Leave. 10 personnel disciplined.	• 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined.	• 500 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined.
---	---	---

3,000 personnel appointed. 3,000 personnel confirmed. 1,000 appointments of personnel verified countrywide. 25 appointments regularized. 250 appointments Redesignated. 20 personnel granted study Leave. 10 personnel disciplined.	• 500 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 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:1978 Institutional Development of Education Service Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
1. 04 motor vehicle procured.	1. 04 motor vehicle procured.	1. 04 motor vehicle procured.
Vote Function:03 Research, Policy and Management Services		
<i>Departments</i>		
Department:001 Research and Management		
Key Service Area:320002 Research and Policy Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
5. 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report produced. 6. 04 M&E Quarterly Reports produced, 7. 04 quarterly Audit Reports produced, 8. 04 Audit Management Letters produced, 9. 01 Research Agenda produced,	<ul style="list-style-type: none"> • 01 Budget Framework Paper produced. • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended.	<ul style="list-style-type: none"> • 01 Budget Framework Paper produced. • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended.
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. 01 Ministerial Policy Statement produced 2. 01 Budget Framework Paper produced. 3. 04 Quarterly Performance Reports. 4. 01 Annual report FY 2024-2025 produced.	<ul style="list-style-type: none"> • 01 Budget Framework Paper produced. • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended.	<ul style="list-style-type: none"> • 01 Budget Framework Paper produced. • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended.

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320002 Research and Policy Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
10. 01 Inventory of policies, laws and Regulations updated. 11. 03 Policy Brief on Tropical Policy Issues prepared & submitted. 12. 20 sector review meetings attended. (05 SPM, 06 Policy analysis meeting, 05 M&E Meeting, 04 Top Management meeting).	<ul style="list-style-type: none"> • 01 Budget Framework Paper produced. • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. 	<ul style="list-style-type: none"> • 01 Budget Framework Paper produced. • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended.
<i>Development Projects</i>		
N/A		

VOTE: 132 Education Service Commission (ESC)

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.015	0.000
Total		0.015	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project