VOTE: 132 Education Service Commission (ESC)

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.153	3.153	1.576	1.562	50.0 %	50.0 %	99.1 %
	Non-Wage	7.754	14.559	10.306	7.007	133.0 %	90.4 %	68.0 %
Devt.	GoU	1.584	1.584	0.528	0.000	33.3 %	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**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.0 %**
	Total GoU+Ext Fin (MTEF)	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.0 %**
	Total Vote Budget Excluding Arrears	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.1%**
Vote Function:01 General Administration and Support Services	7.703	8.218	3.991	3.730	51.8 %	48.4 %	93.5%
Vote Function:02 Management of Education Service Personnel	3.912	10.202	7.982	4.443	204.0 %	113.6 %	55.7%
Vote Function:03 Research, Policy and Management Services	0.874	0.874	0.437	0.396	50.0 %	45.3 %	90.6%
Total for the Vote	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.1 %**

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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

0.246	Bn Shs	Department : 001 Headquarters
		Reason: Payment planned Q3
Items		
0.171	UShs	273105 Gratuity
		Reason: Payment planned Q3

Vote Function:02 Management of Education Service Personnel

3.011	Bn Shs	Department : 001 Education Services
		Reason: Activity planned for Q3
Items		
3.011	UShs	221004 Recruitment Expenses
		Reason: Activity planned for Q3
0.528	Bn Shs	Project : 1978 Institutional Development of Education Service Commission
		Reason: Procurement process ongoing
Items		
0.528	UShs	312212 Light Vehicles - Acquisition
		Reason:

Vote Function:03 Research, Policy and Management Services

0.041	Bn Shs	Department : 001 Research and Management
		Reason: Procurement process ongoing
Items		
0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process ongoing

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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 2**
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 2**
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 2**
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 2**
Human resource and capacity building provided	Text	Once every quarter	Provided human resource capacity building during Q2

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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 2
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 2
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 2
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 2
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 2
Ministerial Policy Statement(MPS) produced	Text	1	0
Budget Framework Paper (BFP) produced	Text	1	1

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Performance highlights for the Quarter

1. Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter two. This was done by paying treatment allowances and providing psychosocial support to them during the quarter.
2. Organized 01 Committee meeting during quarter two.
3. Finalized the process of developing the HIV/AIDs policy.
4. Participated in 01 Commemoration of world HIV/Aids Day in Bushenyi District.
5. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS).
6. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities.
7. Organized 01 meeting for the Committee in quarter two.
8. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of October to December 2025
9. Organised 34 meetings (03 FCM, 01 General staff meeting, 01 Finance and admin Department, 02 Finance Committee, 01 Training Committee, 05 Senior Management Meeting,01 Appointment Committee, 03 Disciplinary Committee, 03 Consultative meeting on tracer study, 01 HIV/AIDs Committee, 01 meeting with Enable, 09 strategic plan meeting,03 Consultative meeting with MoES).
10. Trained 07 staff in various institution of higher learning.
11. Prepared 01 procurement report for Q1 FY 2024-2025 to PPDA and MoFPED.
12. Paid gratuity to 03 member for the Commission and 01 staff who retired during quarter two FY 2025-2026.
13. Appointed 151 personnel, 113 male and 38 female
14. Confirmed 561 personnel, 363 male and 342 female
15. Granted study leave to 27 personnel, 15 male, 12 female
16. Disciplined 18 personnel, 13 males, 5 female
17. Regularized appointment of 21 personnel, 14 male, 7 female
18. Retired 5 personnel, 4 male, 1 female on medical ground
19. Redesignated 1 personnel, 1 male
20. Handled suitability cases of 51 personnel, 35 male, 16 female
21. Reinstated 4 personnel, 4 male in service
22. Verified 441 personnel, 287 male, 154 female

Variances and Challenges

1. Most outputs depend on submission from relevant MDAs and all the submission made was handled by the Commission.
2. The Commission received supplementary 6.29Bn to recruit staff in the newly constructed schools under UGIFT program.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.0 %**
Vote Function:01 General Administration and Support Services	**7.703**	**8.218**	**3.991**	**3.730**	**51.8 %**	**48.4 %**	**93.5 %**
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
000089 Climate Change Mitigation	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
000090 Climate Change Adaptation	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
320031 Support to ESC Mandates and Functions	7.483	7.998	3.881	3.620	51.9 %	48.4 %	93.3 %
Vote Function:02 Management of Education Service Personnel	**3.912**	**10.202**	**7.982**	**4.443**	**204.0 %**	**113.6 %**	**55.7 %**
000003 Facilities and Equipment Management	1.584	1.584	0.528	0.000	33.3 %	0.0 %	0.0 %
320016 Management of Education Services	2.329	8.619	7.454	4.443	320.1 %	190.8 %	59.6 %
Vote Function:03 Research, Policy and Management Services	**0.874**	**0.874**	**0.437**	**0.396**	**50.0 %**	**45.3 %**	**90.6 %**
320002 Research and Policy Management	0.874	0.874	0.437	0.396	50.0 %	45.3 %	90.6 %
Total for the Vote	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.153	3.153	1.576	1.562	50.0 %	49.6 %	99.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.809	0.809	0.404	0.404	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221004 Recruitment Expenses	2.173	8.463	7.376	4.365	339.5 %	200.9 %	59.2 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.075	0.052	50.0 %	34.4 %	68.8 %
221012 Small Office Equipment	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.180	0.180	0.090	0.090	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.039	0.039	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.008	0.007	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223005 Electricity	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.057	0.057	0.028	0.028	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.200	0.200	0.100	0.082	50.0 %	41.1 %	82.1 %
227001 Travel inland	0.748	0.748	0.374	0.374	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.430	0.430	0.215	0.215	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.040	0.040	50.0 %	49.9 %	99.8 %
228002 Maintenance-Transport Equipment	0.216	0.216	0.108	0.105	50.0 %	48.5 %	97.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
273104 Pension	0.861	0.861	0.430	0.358	50.0 %	41.7 %	83.3 %
273105 Gratuity	1.112	1.627	0.695	0.524	62.5 %	47.1 %	75.4 %
312212 Light Vehicles - Acquisition	1.584	1.584	0.528	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.490**	**19.295**	**12.410**	**8.569**	**99.36 %**	**68.61 %**	**69.05 %**
Vote Function:01 General Administration and Support Services	**7.703**	**8.218**	**3.991**	**3.730**	**51.80 %**	**48.43 %**	**93.5 %**
Departments							
001 Headquarters	7.703	8.218	3.991	3.730	51.8 %	48.4 %	93.5 %
Development Projects							
N/A							
Vote Function:02 Management of Education Service Personnel	**3.912**	**10.202**	**7.982**	**4.443**	**204.02 %**	**113.56 %**	**55.7 %**
Departments							
001 Education Services	2.329	8.619	7.454	4.443	320.1 %	190.8 %	59.6 %
Development Projects							
1978 Institutional Development of Education Service Commission	1.584	1.584	0.528	0.000	33.3 %	0.0 %	0.0 %
Vote Function:03 Research, Policy and Management Services	**0.874**	**0.874**	**0.437**	**0.396**	**50.00 %**	**45.28 %**	**90.6 %**
Departments							
001 Research and Management	0.874	0.874	0.437	0.396	50.0 %	45.3 %	90.6 %
Development Projects							
N/A							
Total for the Vote	**12.490**	**19.295**	**12.410**	**8.569**	**99.4 %**	**68.6 %**	**69.1 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 2: 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		
• 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.	1. Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter two. This was done by paying treatment allowances and providing psychosocial support to them during the quarter. 2. Organized 01 Committee meeting during quarter two. 3. Finalized the process of developing the HIV/AIDs policy. 4. Participated in 01 Commemoration of world HIV/Aids Day in Bushenyi District.	No significant variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		45,000.000
	Total For Budget Output	**45,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS). 2. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities. 3. Organized 01 meeting for the Committee in quarter two.	No significant variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
• 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized. • 01 workshop organized to sensitize staff about climate change mitigation.	1. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS). 2. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities. 3. Organized 01 meeting for the Committee in quarter two.	No significant variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,000.000
	Total For Budget Output	**38,000.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	38,000.000
	Arrears	0.000
	AIA	0.000
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		
• Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 01 six-month financial statement. • 10 Meetings conducted.	1. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of October to December 2025 2. Organised 34 meetings (03 FCM, 01 General staff meeting, 01 Finance and admin Department, 02 Finance Committee, 01 Training Committee, 05 Senior Management Meeting,01 Appointment Committee, 03 Disciplinary Committee, 03 Consultative meeting on tracer study, 01 HIV/AIDs Committee, 01 meeting with Enable, 09 strategic plan meeting,03 Consultative meeting with MoES). 3. Trained 07 staff in various institution of higher learning. 4. Prepared 01 procurement report for Q1 FY 2024-2025 to PPDA and MoFPED. 5. Paid gratuity to 03 member for the Commission and 01 staff who retired during quarter two FY 2025-2026.	No significant variation

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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		
• Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 01 six-month financial statement. • 10 Meetings conducted.	1. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of October to December 2025. 2. Prepared 06 financial statement for FY 2025-2026. 3. Organised 34 meetings (03 FCM, 01 General staff meeting, 01 Finance and admin Department, 02 Finance Committee, 01 Training Committee, 05 Senior Management Meeting,01 Appointment Committee, 03 Disciplinary Committee, 03 Consultative meeting on tracer study, 01 HIV/AIDs Committee, 01 meeting with Enable, 09 strategic plan meeting,03 Consultative meeting with MoES). 4. Trained 07 staff in various institution of higher learning. 5. Prepared 01 procurement report for Q1 FY 2024-2025 to PPDA and MoFPED. 6. Paid gratuity to 03 member for the Commission and 01 staff who retired during quarter two FY 2025-2026.	No significant variation

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

Item	Spent
211101 General Staff Salaries	941,516.118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,298.961
212102 Medical expenses (Employees)	35,000.000
221001 Advertising and Public Relations	12,000.000
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	17,000.000
221007 Books, Periodicals & Newspapers	3,600.000
221009 Welfare and Entertainment	32,750.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	45,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	8,575.000

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

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

Item		Spent
223001 Property Management Expenses		18,241.000
223004 Guard and Security services		3,000.001
223005 Electricity		7,500.000
223006 Water		3,000.000
223901 Rent-(Produced Assets) to other govt. units		14,160.000
224004 Beddings, Clothing, Footwear and related Services		7,500.000
227001 Travel inland		82,855.884
227004 Fuel, Lubricants and Oils		87,500.000
228001 Maintenance-Buildings and Structures		39,904.000
228002 Maintenance-Transport Equipment		50,807.701
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
273102 Incapacity, death benefits and funeral expenses		3,500.000
273104 Pension		182,645.163
273105 Gratuity		491,707.106
	Total For Budget Output	**2,209,560.934**
	Wage Recurrent	941,516.118
	Non Wage Recurrent	1,268,044.816
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,312,560.934**
	Wage Recurrent	941,516.118
	Non Wage Recurrent	1,371,044.816
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Management of Education Service Personnel

Departments

Department:001 Education Services

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
• 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.	1. Appointed 151 personnel, 113 male and 38 female 2. Confirmed 561 personnel, 363 male and 342 female 3. Granted study leave to 27 personnel, 15 male, 12 female 4. Disciplined 18 personnel, 13 males, 5 female. 5. Regularized appointment of 21 personnel, 14 male, 7 female 6. Retired 5 personnel, 4 male, 1 female on medical ground 7. Redesignated 1 personnel, 1 male 8. Handled suitability cases of 51 personnel, 35 male, 16 female 9. Reinstated 4 personnel, 4 male in service 10. Verified 441 personnel, 287 male, 154 female	Most of the Outputs depends on submissions.
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		
• 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.	1. Appointed 151 personnel, 113 male and 38 female 2. Confirmed 561 personnel, 363 male and 342 female 3. Granted study leave to 27 personnel, 15 male, 12 female 4. Disciplined 18 personnel, 13 males, 5 female. 5. Regularized appointment of 21 personnel, 14 male, 7 female 6. Retired 5 personnel, 4 male, 1 female on medical ground 7. Redesignated 1 personnel, 1 male 8. Handled suitability cases of 51 personnel, 35 male, 16 female 9. Reinstated 4 personnel, 4 male in service 10. Verified 441 personnel, 287 male, 154 female	Most of the Outputs depends on submissions.

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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)		
• 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.	1. Appointed 151 personnel, 113 male and 38 female 2. Confirmed 561 personnel, 363 male and 342 female 3. Granted study leave to 27 personnel, 15 male, 12 female 4. Disciplined 18 personnel, 13 males, 5 female. 5. Regularized appointment of 21 personnel, 14 male, 7 female 6. Retired 5 personnel, 4 male, 1 female on medical ground 7. Redesignated 1 personnel, 1 male 8. Handled suitability cases of 51 personnel, 35 male, 16 female 9. Reinstated 4 personnel, 4 male in service 10. Verified 441 personnel, 287 male, 154 female	Most of the Outputs depends on submissions.
	1. Appointed 151 personnel, 113 male and 38 female 2. Confirmed 561 personnel, 363 male and 342 female 3. Granted study leave to 27 personnel, 15 male, 12 female 4. Disciplined 18 personnel, 13 males, 5 female. 5. Regularized appointment of 21 personnel, 14 male, 7 female 6. Retired 5 personnel, 4 male, 1 female on medical ground 7. Redesignated 1 personnel, 1 male 8. Handled suitability cases of 51 personnel, 35 male, 16 female 9. Reinstated 4 personnel, 4 male in service 10. Verified 441 personnel, 287 male, 154 female	Most of the Outputs depends on submissions.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000.000

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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**
221004 Recruitment Expenses		3,697,636.393
222001 Information and Communication Technology Services.		9,973.000
222002 Postage and Courier		4,499.999
227001 Travel inland		10,622.000
	Total For Budget Output	**3,745,731.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,745,731.392
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,745,731.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,745,731.392
	Arrears	0.000
	AIA	0.000
Develoment 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	Procurement process is still ongoing.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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

Vote Function:03 Research, Policy and Management Services

Departments

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

• 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.	1. Prepared 01 performance report for Q1 FY 2025-2026. 2. Prepared 01 BFP to MoFPED. 3. Prepared 02 reports about BFP to Parliament. 4. Produced 01 M&E Report for Q1 FY 2025-2026. 5. Prepare and submitted 01 quarterly Audit Reports for Q1 FY 2025-2026. 6. Produced 01 Audit Management Letters for Q1 FY 2025-2026. 7. Attended 11 sector review meetings (02 SPM, 04 Policy analysis meeting, 03 M&E Meeting, 02 Top Management meeting	No significant variations

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

• 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.	1. Prepared 01 performance report for Q1 FY 2025-2026. 2. Prepared 01 BFP to MoFPED. 3. Prepared 02 reports about BFP to Parliament. 4. Produced 01 M&E Report for Q1 FY 2025-2026. 5. Prepare and submitted 01 quarterly Audit Reports for Q1 FY 2025-2026. 6. Produced 01 Audit Management Letters for Q1 FY 2025-2026. 7. Attended 11 sector review meetings (02 SPM, 04 Policy analysis meeting, 03 M&E Meeting, 02 Top Management meeting	No significant variations

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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		
• 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.	1. Prepared 01 performance report for Q1 FY 2025-2026. 2. Prepared 01 BFP to MoFPED. 3. Prepared 02 reports about BFP to Parliament. 4. Produced 01 M&E Report for Q1 FY 2025-2026. 5. Prepare and submitted 01 quarterly Audit Reports for Q1 FY 2025-2026. 6. Produced 01 Audit Management Letters for Q1 FY 2025-2026. 7. Attended 11 sector review meetings (02 SPM, 04 Policy analysis meeting, 03 M&E Meeting, 02 Top Management meeting	No significant variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221011 Printing, Stationery, Photocopying and Binding		1,600.000
224011 Research Expenses		82,108.920
227001 Travel inland		107,234.500
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**240,943.420**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,943.420
	Arrears	0.000
	AIA	0.000
	Total For Department	**240,943.420**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,943.420
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**6,299,235.746**
	Wage Recurrent	941,516.118
	Non Wage Recurrent	5,357,719.628
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Quarter 2: 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: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.	1. Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter two. This was done by paying treatment allowances and providing psychosocial support to them during the quarter. 2. Organized 02 Committee meeting during quarter one and two. 3. Finalized the process of developing the HIV/AIDs policy 4. Participated in 01 Commemoration of world HIV/Aids Day in Bushenyi District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		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

Key Service Area:000089 Climate Change Mitigation

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	1. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS). 2. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities. 3. Organized 01 meeting for the Committee in quarter two.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	1. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS). 2. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities. 3. Organized 01 meeting for the Committee in quarter two.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 summited. 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 December 2025. 4. Organised 53 meetings (09 FCM, 03 Finance Committee, 02 Training Committee, 10 Senior Management Meeting, 01 Service Delivery Standards meeting, 03 Department Meeting F&A, 02 Appointment Committee, 04 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department,01 HIV/AIDS Committee, 09 Strategic Plan meeting, 03 Consultative meeting with MoES, 03 Consultative meeting on tracer study, 01 General staff meeting). 5. Trained 07 staff in various institution of higher learning. 6. Prepared 02 procurement report for Q4 FY 2024-2025 and Q1 FY 2025-2026 to PPDA and MoFPED. 7. Paid gratuity to 04 member for the Commission and 02 staff who retired during quarter one and quarter two 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. Prepared 06 financial statement for FY 2025-2026. 4. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to December 2025. 5. Organised 53 meetings (09 FCM, 03 Finance Committee, 02 Training Committee, 10 Senior Management Meeting, 01 Service Delivery Standards meeting, 03 Department Meeting F&A, 02 Appointment Committee, 04 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department,01 HIV/AIDS Committee, 09 Strategic Plan meeting, 03 Consultative meeting with MoES, 03 Consultative meeting on tracer study, 01 General staff meeting). 6. Trained 07 staff in various institution of higher learning. 7. Prepared 02 procurement report for Q4 FY 2024-2025 and Q1 FY 2025-2026 to PPDA and MoFPED. 8. Paid gratuity to 04 member for the Commission and 02 staff who retired during quarter one and quarter two FY 2025-2026.

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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
211101 General Staff Salaries		1,562,461.305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		239,298.961
212102 Medical expenses (Employees)		35,000.000
221001 Advertising and Public Relations		20,000.001
221002 Workshops, Meetings and Seminars		25,000.000
221003 Staff Training		25,000.000
221007 Books, Periodicals & Newspapers		6,000.000
221009 Welfare and Entertainment		75,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.001
221012 Small Office Equipment		5,000.000
221016 Systems Recurrent costs		90,000.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		28,575.000
223001 Property Management Expenses		30,241.000
223004 Guard and Security services		5,000.002
223005 Electricity		15,000.000
223006 Water		5,000.000
223901 Rent-(Produced Assets) to other govt. units		28,320.000
224004 Beddings, Clothing, Footwear and related Services		7,500.000
227001 Travel inland		146,216.089
227004 Fuel, Lubricants and Oils		175,000.000
228001 Maintenance-Buildings and Structures		39,904.000
228002 Maintenance-Transport Equipment		104,697.496
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
273104 Pension		358,498.254
273105 Gratuity		523,713.688
	Total For Budget Output	**3,620,425.797**
	Wage Recurrent	1,562,461.305
	Non Wage Recurrent	2,057,964.492

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,730,425.797**
	Wage Recurrent	1,562,461.305
	Non Wage Recurrent	2,167,964.492
	Arrears	0.000
	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

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. Appointed 3,085 personnel, 2,081 male and 1,004 female 2. Confirmed 956 personnel, 614 male and 198 female 3. Granted study leave to 38 personnel, 22 male, 16 female 4. Disciplined 23 personnel, 18 males, 5 female 5. Regularized appointment of 47 personnel, 29 male, 18 female 6. Retired 5 personnel, 4 male, 1 female on medical ground 7. Redesignated 1 personnel, 1 male 8. Handled suitability cases of 51 personnel, 35 male, 16 female 9. Reinstated 4 personnel, 4 male in service 10. Verified 899 personnel, 591 male, 308 female 11. 7,384 ESC minutes were scanned onto the EDMS during quarter two.

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	1. Appointed 3,085 personnel, 2,081 male and 1,004 female 2. Confirmed 956 personnel, 614 male and 198 female 3. Granted study leave to 38 personnel, 22 male, 16 female 4. Disciplined 23 personnel, 18 males, 5 female 5. Regularized appointment of 47 personnel, 29 male, 18 female 6. Retired 5 personnel, 4 male, 1 female on medical ground 7. Redesignated 1 personnel, 1 male 8. Handled suitability cases of 51 personnel, 35 male, 16 female 9. Reinstated 4 personnel, 4 male in service 10. Verified 899 personnel, 591 male, 308 female 11. 7,384 ESC minutes were scanned onto the EDMS during quarter two.
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. Appointed 3,085 personnel, 2,081 male and 1,004 female 2. Confirmed 956 personnel, 614 male and 198 female 3. Granted study leave to 38 personnel, 22 male, 16 female 4. Disciplined 23 personnel, 18 males, 5 female 5. Regularized appointment of 47 personnel, 29 male, 18 female 6. Retired 5 personnel, 4 male, 1 female on medical ground 7. Redesignated 1 personnel, 1 male 8. Handled suitability cases of 51 personnel, 35 male, 16 female 9. Reinstated 4 personnel, 4 male in service 10. Verified 899 personnel, 591 male, 308 female 11. 7,384 ESC minutes were scanned onto the EDMS during quarter two.

VOTE: 132 Education Service Commission (ESC)

Quarter 2

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. Appointed 3,085 personnel, 2,081 male and 1,004 female 2. Confirmed 956 personnel, 614 male and 198 female 3. Granted study leave to 38 personnel, 22 male, 16 female 4. Disciplined 23 personnel, 18 males, 5 female 5. Regularized appointment of 47 personnel, 29 male, 18 female 6. Retired 5 personnel, 4 male, 1 female on medical ground 7. Redesignated 1 personnel, 1 male 8. Handled suitability cases of 51 personnel, 35 male, 16 female 9. Reinstated 4 personnel, 4 male in service 10. Verified 899 personnel, 591 male, 308 female 11. 7,384 ESC minutes were scanned onto the EDMS during quarter two.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221004 Recruitment Expenses		4,364,861.617
222001 Information and Communication Technology Services.		9,973.000
222002 Postage and Courier		7,499.999
227001 Travel inland		15,622.000
	Total For Budget Output	**4,442,956.616**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,442,956.616
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,442,956.616**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,442,956.616
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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 2

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	
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,	1. Prepared 02 performance report for Q4 FY 2024-2025 and Q1 FY 2025-2026. 2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES. 3. Prepared 01 BFP to MoFPED. 4. Prepared 02 reports about BFP to Parliament. 5. Produced 02 M&E Report for Q4 FY 2024-2025 and Q1 FY 2025-2026. 6. Prepare and submitted 02 quarterly Audit Reports for Q4 FY 2024-2025 and Q1 FY 2025-2026. 7. Produced 02 Audit Management Letters for Q4 FY 2024-2025 and Q1 FY 2025-2026. 8. Produce and update 01 Research Agenda. 9. Updated 01 Inventory of policies, laws and Regulations. 10. Attended 19 sector review meetings (05 SPM, 07 Policy analysis meeting, 04 M&E Meeting, 03 Top Management meeting
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.	1. Prepared 02 performance report for Q4 FY 2024-2025 and Q1 FY 2025-2026. 2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES. 3. Prepared 01 BFP to MoFPED. 4. Prepared 02 reports about BFP to Parliament. 5. Produced 02 M&E Report for Q4 FY 2024-2025 and Q1 FY 2025-2026. 6. Prepare and submitted 02 quarterly Audit Reports for Q4 FY 2024-2025 and Q1 FY 2025-2026. 7. Produced 02 Audit Management Letters for Q4 FY 2024-2025 and Q1 FY 2025-2026. 8. Produce and update 01 Research Agenda. 9. Updated 01 Inventory of policies, laws and Regulations. 10. Attended 19 sector review meetings (05 SPM, 07 Policy analysis meeting, 04 M&E Meeting, 03 Top Management meeting

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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).	1. Prepared 02 performance report for Q4 FY 2024-2025 and Q1 FY 2025-2026. 2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES. 3. Prepared 01 BFP to MoFPED. 4. Prepared 02 reports about BFP to Parliament. 5. Produced 02 M&E Report for Q4 FY 2024-2025 and Q1 FY 2025-2026. 6. Prepare and submitted 02 quarterly Audit Reports for Q4 FY 2024-2025 and Q1 FY 2025-2026. 7. Produced 02 Audit Management Letters for Q4 FY 2024-2025 and Q1 FY 2025-2026. 8. Produce and update 01 Research Agenda. 9. Updated 01 Inventory of policies, laws and Regulations. 10. Attended 19 sector review meetings (05 SPM, 07 Policy analysis meeting, 04 M&E Meeting, 03 Top Management meeting

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221011 Printing, Stationery, Photocopying and Binding		1,600.000
224011 Research Expenses		82,108.920
227001 Travel inland		212,234.500
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**395,943.420**
	Wage Recurrent	0.000
	Non Wage Recurrent	395,943.420
	Arrears	0.000
	AIA	0.000
	Total For Department	**395,943.420**
	Wage Recurrent	0.000
	Non Wage Recurrent	395,943.420
	Arrears	0.000
	AIA	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	

N/A

	GRAND TOTAL	**8,569,325.833**
	Wage Recurrent	1,562,461.305
	Non Wage Recurrent	7,006,864.528
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	• Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter • 01 Committee meeting organized.	• Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter • 01 Committee meeting organized.
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.	• 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized.	• 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized.
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.	• 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized.	• 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized.

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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 summited. 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 summited. • 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 summited. • 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 summited. • 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 summited. • 10 Meetings conducted.
Develoment 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. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.	• 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.

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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. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.	• 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 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. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.	• 500 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 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. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.	• 500 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.
Develoment Projects		

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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.	NA	01 Motor Vehicle.
Vote Function:03 Research, Policy and Management Services		
Departments		
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,	• 01 Ministerial Policy Statement 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.	• 01 Ministerial Policy Statement 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.	• 01 Ministerial Policy Statement 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.	• 01 Ministerial Policy Statement 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.

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Quarter 2

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).	• 01 Ministerial Policy Statement 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.	• 01 Ministerial Policy Statement 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.

Develoment Projects

N/A

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Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142159	Sale of bid documents-From Government Units		0.015	0.000
		Total	**0.015**	**0.000**

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project