

Vote: 132 Education Service Commission

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.027	N/A	0.804	0.738	78.3%	71.9%	91.8%
Recurrent Non Wage	4.049	4.049	4.049	4.049	100.0%	100.0%	100.0%
Development GoU	0.653	0.653	0.653	0.653	100.0%	100.0%	100.0%
Development Ext Fin.	0.993	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	5.729	4.702	5.506	5.440	96.1%	95.0%	98.8%
Total GoU+Ext Fin. (MTEF)	6.721	N/A	5.506	5.440	81.9%	80.9%	98.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.304	N/A	0.200	0.200	65.8%	65.8%	100.0%
Total Budget	7.025	4.702	5.706	5.640	81.2%	80.3%	98.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0752 Education Personnel Policy and Management	6.72	5.51	5.44	81.9%	80.9%	98.8%
Total For Vote	6.72	5.51	5.44	81.9%	80.9%	98.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

a) The Wage Budget performed at 71.9% (66M Balance) of released funds due to some vacancies not being filled at the Commission i.e Secretary, Commissioner and Records Officer.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0752 Education Personnel Policy and Management			
Output: 075201	Management of Education Service Personnel		
<i>Description of Performance:</i> 5000		484 Personnel Appointed, 3,214 Confirmed into service 5,436 Validated Appointments 3 Posthumous Appointments 14 Posthumous Confirmations 45 Granted Study leave 8 Retired on Medical Grounds 20 Disciplinary cases Handled 2 reinstatements into service effected 1 Appeal Case Handled 1 Withdrawal of appointment 166 Corrigenda 108 Districts and 22 Municipalities given support supervision.	The Commission focused on Validation and Confirmation of Personnel into Service.
<i>Performance Indicators:</i>			
No. of personnel recruited,	5000	9606	
<i>Output Cost:</i> US\$ Bn:	3.101	US\$ Bn: 2.815	% Budget Spent: 90.8%
Vote Function Cost	US\$ Bn: 6.721	US\$ Bn: 5.440	% Budget Spent: 80.9%
Cost of Vote Services:	US\$ Bn: 6.721	US\$ Bn: 5.440	% Budget Spent: 80.9%

* Excluding Taxes and Arrears

All the Approved Budget except for Wage, was released and utilised up to 100%.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all Post Primary Institutions.	Disseminated the Scheme of Service to headteachers in all districts and municipalities country wide.	The Government has not yet acquired resources to roll out the scheme of service to Post Primary Institutions.
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Immediate confirmation after probation to avoid back log cases.	Immediate confirmation after probation to avoid back log cases.	No Variations
confirmations to be conducted.	confirmations to be conducted.	
Monitoring & guidance to 112 districts and Municipalities. Establishment of Electronic Database Management System at District Service Commissions	108 Districts and 22 Municipalities Given Support Supervision. Continued Development of the Electronic Database Management System at the Education Service Commission	No Variations

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	5.73	5.51	5.44	96.1%	95.0%	98.8%
<i>Class: Outputs Provided</i>	5.08	4.85	4.79	95.6%	94.3%	98.6%
075201 Management of Education Service Personnel	3.10	2.88	2.82	92.8%	90.8%	97.8%
075202 Policy Monitoring, Evaluation and Research	0.17	0.17	0.17	100.0%	98.4%	98.4%
075203 Finance, Administration, Audit and Procurement	1.71	1.71	1.71	100.0%	100.0%	100.0%
075204 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
075205 Procurement Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
075206 Information Science	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.65	0.65	100.0%	100.0%	100.0%
075272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	100.0%	100.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
075278 Purchase of Office and Residential Furniture and Fittings	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total For Vote	5.73	5.51	5.44	96.1%	95.0%	98.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.08	4.85	4.79	95.6%	94.3%	98.6%
211101 General Staff Salaries	1.03	0.80	0.74	78.3%	71.9%	91.8%
211103 Allowances	0.49	0.49	0.49	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.86	1.86	1.85	100.0%	99.5%	99.5%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.05	0.05	0.05	100.0%	103.5%	103.5%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.18	0.18	0.18	100.0%	98.7%	98.7%
225001 Consultancy Services- Short-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel Inland	0.35	0.35	0.35	100.0%	100.0%	100.0%
227002 Travel Abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.27	0.27	0.27	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.33	0.33	100.0%	103.0%	103.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Output Class: Capital Purchases</i>	0.96	0.85	0.85	89.1%	89.1%	100.0%
231004 Transport Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.35	0.35	0.35	100.0%	100.0%	100.0%

Vote: 132 Education Service Commission**QUARTER 4: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231007 Other Structures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312206 Gross Tax	0.30	0.20	0.20	65.8%	65.8%	100.0%
Grand Total:	6.03	5.71	5.64	94.6%	93.5%	98.8%
Total Excluding Taxes and Arrears:	5.73	5.51	5.44	96.1%	95.0%	98.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	5.73	5.51	5.44	96.1%	95.0%	98.8%
<i>Recurrent Programmes</i>						
01 Headquarters	5.08	4.85	4.79	95.6%	94.3%	98.6%
<i>Development Projects</i>						
0363 Education Service Commission	0.65	0.65	0.65	100.0%	100.0%	100.0%
Total For Vote	5.73	5.51	5.44	96.1%	95.0%	98.8%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	0.99	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0363 Education Service Commission	0.99	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.99	0.00	0.00	0.0%	0.0%	N/A

Vote: 132 Education Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0752 Education Personnel Policy and Management

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 5201 Management of Education Service Personnel

Annual Planned Outputs:	Item	Spent
Appointment of 4,500 teaching and non-teaching personnel;	211101 General Staff Salaries	738,113
Validation of 2,000 secondary school teachers;	213001 Medical Expenses (To Employees)	19,000
Confirmation and regularization of 2,000 appointments;	221004 Recruitment Expenses	1,846,149
Granting study leave and reviewing disciplinary cases submitted by MoES;	228002 Maintenance - Vehicles	212,202
Supervising and guiding 112 Districts on recruitment.		
To recruit 500 personnel for Kampala Capital City Authority (KCCA).		
Location at Education Service Commission.		

Cumulative Outputs Achieved by the end of the Quarter:

Appointed:

29 Min of Educ & Sports Headquarters
 57 Dep't of Teacher Instructor Educ and Training
 15 National Teacher Colleges' Support staff
 351 BTVET
 13 Kampala Capital City Authority (KCCA)
 2 Contract appointment
 2 Accelerated promotion
 2 Transfer Within Service
 2 Resignation

Confirmed:

3,426 Confirmed in service

Validated

5,436 Validated
 14 Posthumous Confirmation
 3 Posthumous Appointments
 48 Granted Study Leave
 8 Retirement on Medical Grounds
 1-Appeal against Retirement in Public Interest
 1 Withdrawal of offer of Appointment on Promotion
 20 Disciplinary cases handled
 2 Reinstatement in Service
 166 Corrigenda
 108 Districts and 22 Municipalities given supervision support.

Reasons for Variation in performance

No Noteable Variations.

Total	2,815,463
<i>Wage Recurrent</i>	738,113
<i>Non Wage Recurrent</i>	2,077,350
<i>NTR</i>	0

Output: 07 5202 Policy, Monitoring, Evaluation and Research

Vote: 132 Education Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0752 Education Personnel Policy and Management

Recurrent Programmes

Programme 01 Headquarters

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	35,256
FFinal Outputs during FY 2012/13 under this key output are:	221011 Printing, Stationery, Photocopying and Binding	45,000
Ministerial Policy Statement 2013/14;	224002 General Supply of Goods and Services	2,568
Budget Framework Paper 2013/14;	225001 Consultancy Services- Short-term	43,000
Annual Report 2011/12;	227004 Fuel, Lubricants and Oils	20,000
Quarterly Reports April - June 2012, July-Sept 2012, Oct - Dec 2012, Jan-Mar 2013;	228002 Maintenance - Vehicles	22,620
ROM Plan 2012/13;		
ROM Progress Report 2011/12;		
National Reports;		
ESSAPR 2011/12;		
Contributions to Nation of State Address and Presidents Manifesto Publications. 2012/13		
Sector Review and Meetings;		
Continue to develop an ESC Electronic Database for all personnel in the education service;		
Train personnel on Result oriented Monitoring and Evaluation.		
Train personnel on the Electronic Data Management System under skills development program		
Evaluation of Scheme of Service (SOS) for Primary Teachers;		
Print and disseminate the Education Service Commission Regulations 2012 and Teacher's Professional Code of Conduct 2012		
Disseminate the Teacher's Professional Code of Conduct 2012 and sensitization of key stakeholders;		
Purchase computers and install Electronic Data Management Systems for 112 District Service Commission.		
Equip District Service Commission personnel with skills to manage the Electronic Data Management System.		

Location of outputs at ESC headquarters at Farmers House and Districts.

Cumulative Outputs Achieved by the end of the Quarter:

Annual Report 2011/12;
Quarterly (Q4) Report April - June 2012
Quarterly (Q1) Report (July-Sept 2012)
Quarterly (Q2) Report (Oct-Dec 2012)
Quarterly (Q3) Report (Jan-Mar 2013)
Budget Framework paper 2013/14
Disseminated the Education Service Commission Regulations 2012 and Teacher's Professional Code of Conduct 2012 to all Districts.

Vote: 132 Education Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0752 Education Personnel Policy and Management

Recurrent Programmes

Programme 01 Headquarters

ROM Progress Report 2011/12
 ESSAPR 2011/12;
 National Reports;
 Sector Review and Meetings;
 Pre-Evaluation survey of Scheme of service Conducted.
 Continued the development of the ESC Electronic Database for all personnel in the education service;
 Location of outputs at ESC headquarters at Farmers House and Districts

Reasons for Variation in performance

No noteworthy Variation.

Total	168,445
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	168,445
<i>NTR</i>	0

Output: 07 5203 Finance, Administration, Audit and Procurement

	Item	Spent
Annual Planned Outputs:	211103 Allowances	404,340
Final Outputs during FY 2012/13 under this key output are:	213001 Medical Expenses(To Employees)	35,000
Final Books of Accounts;	213002 Incapacity, death benefits and funeral expenses	4,000
Annual, Semi Annual and Quarterly Financial Reports and Statements;	221001 Advertising and Public Relations	35,000
Payments for Goods and Services	221002 Workshops and Seminars	24,000
Staff salaries, wages and allowances;	221003 Staff Training	57,002
Staff trained;	221007 Books, Periodicals and Newspapers	2,000
Payroll reports;	221008 Computer Supplies and IT Services	16,659
Stores registers;	221009 Welfare and Entertainment	55,402
Workshops & meetings.	221011 Printing, Stationery, Photocopying and Binding	11,872
Sector Budget Working Group meetings	221012 Small Office Equipment	5,000
Location of outputs is at ESC headquarters at Farmers House.	221016 IFMS Recurrent Costs	1,000
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	40,000
4th, 1st, 2nd and 3rd quarter Books of Accounts Prepared and submitted.	222002 Postage and Courier	5,000
4th, 1st, 2nd and 3rd quarter Financial Reports and Statements Prepared and submitted.	223003 Rent - Produced Assets to private entities	1,000
Paid Staff salaries, wages and allowances	223004 Guard and Security services	4,000
Payment for Goods and Services done Especially Stationery, Toner, etc.	223005 Electricity	24,000
Fuel for Commission use purchased,	223006 Water	10,000
Vehicles Maintaned and Serviced.	224002 General Supply of Goods and Services	176,619
	225001 Consultancy Services- Short-term	16,783
	227001 Travel Inland	340,000
	227002 Travel Abroad	72,000
	227004 Fuel, Lubricants and Oils	250,000
	228001 Maintenance - Civil	10,000
	228002 Maintenance - Vehicles	99,809
	228003 Maintenance Machinery, Equipment and Furniture	10,000
	Total	1,710,485
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,710,485
	<i>NTR</i>	0

Vote: 132 Education Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0752 Education Personnel Policy and Management

Recurrent Programmes

Programme 01 Headquarters

Output: 07 5204 Internal Audit

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	12,072
Final Outputs during FY 2012/13 under this key output are:	227001 Travel Inland	5,000

Payroll Audit reports;

Non-Wage audit reports;

Project audit reports;

Management Letter/Quarterly Reports

Cumulative Outputs Achieved by the end of the Quarter:

Payroll Audit reports Prepared and submitted.;

Non-Wage audit reports Prepared and submitted.;

Project audit reports Prepared and submitted.;

Management Letter/Quarterly Reports Prepared and submitted.

Reasons for Variation in performance

No noteworthy Variation.

Total	17,072
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,072</i>
<i>NTR</i>	<i>0</i>

Output: 07 5205 Procurement Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	9,791
Final Outputs during FY 2012/13 under this key output are:	221011 Printing, Stationery, Photocopying and Binding	2,000
Management of the procurement of goods and services	227001 Travel Inland	5,000

Management of disposal of goods and services

Monthly, Quarterly, Semi- Annual and Annual Procurement Reports

Procurement Plan 2012/2013

Workshops on Procurement activities and Processes

Cumulative Outputs Achieved by the end of the Quarter:

Procurement Plan 2012/2013 prepared and submitted to PPDA and Treasury

Monthly reports prepared and sent to PPDA

Managed the Procurement of goods and services; notably was the procurement of two station wagons

Started Procurement process for the purchase of office furniture for the whole Commission

Started Procurement Process for the supply and installation of

Vote: 132 Education Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0752 Education Personnel Policy and Management*Recurrent Programmes***Programme 01 Headquarters**

Document Management software for the Commission

Started Procurement process for Catering service for the Commission

Managed procurement of goods and services notably the 50,000 copies of The Education Service Commission Regulations, 2012 and 150,000 Copies of Teacher's Professional Code of Conduct, 2012.

Reasons for Variation in performance

No noteworthy Variation.

Total	16,791
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>16,791</i>
<i>NTR</i>	<i>0</i>

Output: 07 5206 Information Science

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Final Out-puts during 2012/13 under this key output are:	211103 Allowances	25,464
	221008 Computer Supplies and IT Services	33,000

Support ESC ICT Functions,

Internet e-mail connectivity,

Anti-Virus subscriptions

Centralized management and sharing of ICT resources using the commission ICT Network

Maintanance of the Education Service Commission Website

Maintenance of the Onestop Information Resource Centre, Information Records and Management

Training, Workshops and Seminars

Cumulative Outputs Achieved by the end of the Quarter:

Support ESC ICT Functions, Internet e-mail connectivity, Anti-Virus subscriptions

Centralized management and sharing of ICT resources using the commission ICT Network

Maintenance of the Onestop Information Resource Centre, Information Records and Management

Training, Workshops and Seminars

Reasons for Variation in performance

No Variation.

Total	58,464
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>58,464</i>
<i>NTR</i>	<i>0</i>

Development Projects

Vote: 132 Education Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0752 Education Personnel Policy and Management*Development Projects***Project 0363 Education Service Commission***Capital Purchases***Output: 07 5272 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Planned final outputs during 2012/13 are:	231007 Other Structures	35,000

Container

Trolley for rolling bundles of Files

Cumulative Outputs Achieved by the end of the Quarter:**Container Purchased****Reasons for Variation in performance**

N/A

Total	35,000
<i>GoU Development</i>	35,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5275 Purchase of Motor Vehicles and Other Transport Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Planned final outputs during 2012/13 are:	231004 Transport Equipment	273,061

2 Station Wagon Vehicles for Chairperson and 1 Member

Cumulative Outputs Achieved by the end of the Quarter:**Purchased 2 Station Wagons.****4 Computers****4 Printers****Reasons for Variation in performance**

No Notable Variations.

Total	273,061
<i>GoU Development</i>	273,061
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5278 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Planned final outputs during 2012/13 are:	231006 Furniture and Fixtures	345,000

Office Furniture

Cumulative Outputs Achieved by the end of the Quarter:**Office Furniture Purchased****Reasons for Variation in performance**

N/A

Total	345,000
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Vote: 132 Education Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0752 Education Personnel Policy and Management*Development Projects***Project 0363 Education Service Commission**

<i>GoU Development</i>	345,000
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 07 5202 Policy ,Monitoring, Evaluation and Research****Annual Planned Outputs:**

Printing and Disseminating the Education Service Commission Regulations and Code of Conduct 2010

Procurement of service provider

Evaluating the Scheme of Service at Primary Level

Development of an Electronic Database for non-teaching staff in the Education Service and staff of Ministry of Education and Sports and relating data from academic institutions and Districts

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	5,439,780
<i>Wage Recurrent</i>	738,113
<i>Non Wage Recurrent</i>	4,048,607
<i>GoU Development</i>	653,061
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 132 Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0752 Education Personnel Policy and Management

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 5201 Management of Education Service Personnel

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Planned Outputs during Quarter 1 under this key output are:	211101 General Staff Salaries	193,055
Appointment of 500 teaching and non-teaching personnel;	213001 Medical Expenses (To Employees)	14,250
Validation of 500 secondary school teachers;	221004 Recruitment Expenses	412,112
Confirmation and regularization of 250 appointments;	228002 Maintenance - Vehicles	46,390
Granting study leave and reviewing disciplinary cases submitted by MoES;		
Supervising, guiding & visiting 20 Districts on recruitment.		
These outputs will be located in: government secondary schools, teacher education institutions, BTVET and Tertiary institutions countrywide.		

Actual Outputs Achieved in Quarter:

2 Appointed for Min of Educ and Sports
2 Appointed on Contract
59 Confirmed into Service (Secondary)
96 Confirmed into Service (KCCA)
1113 Validated
5 Disciplinary Cases Handled
14 Study Leave
1 transfer withing Service
14 Study leave
5 Retirement on Medical Grounds
1 Reinstatement
2 Redesignation
6 Posthumous cases
13 corrigenda Cases
108 Districts and 22 Municipalities given supervision support.

Reasons for Variation in performance

No Noteable Variations.

Total	665,806
<i>Wage Recurrent</i>	<i>193,055</i>
<i>Non Wage Recurrent</i>	<i>472,751</i>
<i>NTR</i>	<i>0</i>

Output: 07 5202 Policy, Monitoring, Evaluation and Research

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Planned Outputs during Quarter 4 under this key output are:	211103 Allowances	9,006
Ministerial Policy Statement 2013/14	221011 Printing, Stationery, Photocopying and Binding	22,500
Quarterly Report Jan- March 2013	224002 General Supply of Goods and Services	988
National Reports;	225001 Consultancy Services- Short-term	10,783
Sector Review and Meetings	227004 Fuel, Lubricants and Oils	10,100
	228002 Maintenance - Vehicles	6,250

Vote: 132 Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0752 Education Personnel Policy and Management

Recurrent Programmes

Programme 01 Headquarters

Evaluation of Scheme of Service (SOS) for Primary Teachers;

Continue to develop the ESC Electronic Database for all personnel in the education service;

Train personnel on the Electronic Data Management System under skills development program

Location of outputs at ESC headquarters at Farmers House and Districts

Actual Outputs Achieved in Quarter:

Budget Framework paper 2013/14

Quarterly Report Jan- Mar 2013

Sector Review and Meetings

Disseminated the Education Service Commission Regulations 2012 and Teacher's Professional Code of Conduct 2012 to all Districts.

Continued development of the ESC Electronic Database for all personnel in the education service;

Location of outputs at ESC headquarters at Farmers House and Districts

Reasons for Variation in performance

No noteworthy Variation.

Total	59,627
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>59,627</i>
<i>NTR</i>	<i>0</i>

Output: 07 5203 Finance, Administration, Audit and Procurement

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Planned & Final Outputs during Quarter 4 under this key output are:	211103 Allowances	108,420
3rd quarter Books of Accounts	213001 Medical Expenses(To Employees)	26,250
3rd quarter Financial Reports and Statements	213002 Incapacity, death benefits and funeral expenses	1,280
Staff salaries, wages and allowances	221001 Advertising and Public Relations	16,389
Payment for Goods and Services	221002 Workshops and Seminars	8,000
Trained staff	221003 Staff Training	16,829
Payroll reports	221007 Books, Periodicals and Newspapers	1,000
Stores registers	221008 Computer Supplies and IT Services	5,841
Workshops & meetings	221009 Welfare and Entertainment	27,082
Location of outputs is at ESC headquarters at Farmers House.	221011 Printing, Stationery, Photocopying and Binding	5,872
	221012 Small Office Equipment	2,500
	221016 IFMS Recurrent Costs	1,000
	222001 Telecommunications	10,000
	222002 Postage and Courier	1,728
	223003 Rent - Produced Assets to private entities	749

Vote: 132 Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0752 Education Personnel Policy and Management

Recurrent Programmes

Programme 01 Headquarters

Actual Outputs Achieved in Quarter:	223004 Guard and Security services	1,787
3rd quarter Books of Accounts Prepared and submitted.	223005 Electricity	6,000
	223006 Water	2,500
3rd quarter Financial Reports and Statements Prepared and submitted.	224002 General Supply of Goods and Services	64,290
	225001 Consultancy Services- Short-term	7,034
Staff salaries, wages and allowances paid.	227001 Travel Inland	89,572
	227002 Travel Abroad	23,235
Payment for Goods and Services made.	227004 Fuel, Lubricants and Oils	93,000
Trained staff	228001 Maintenance - Civil	2,928
	228002 Maintenance - Vehicles	25,000
Payroll reports Prepared and submitted.	228003 Maintenance Machinery, Equipment and Furniture	4,438
Stores registers Prepared and submitted.	Total	552,723
Workshops & meetings held	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	552,723
Location of outputs is at ESC headquarters at Farmers House	<i>NTR</i>	0

Output: 07 5204 Internal Audit

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	3,222
Payroll Audit reports;	227001 Travel Inland	1,510
Non-Wage audit reports;		
Project audit reports;		
Management Letter/Quarterly Reports		
Actual Outputs Achieved in Quarter:		
Payroll Audit reports Prepared and submitted.;		
Non-Wage audit reports Prepared and submitted.;		
Project audit reports Prepared and submitted.;		
Management Letter/Quarterly Reports Prepared and submitted.		
Reasons for Variation in performance		
No noteworthy Variation.		
	Total	4,732
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	4,732
	<i>NTR</i>	0

Output: 07 5205 Procurement Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	2,691
Planned & Final Outputs during Quarter 4 under this key output are:	221011 Printing, Stationery, Photocopying and Binding	1,500
Management of the procurement of goods and services	227001 Travel Inland	1,250
Management of disposal of goods and services		
Procurement Plan 2012/2013 review		

Vote: 132 Education Service Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0752 Education Personnel Policy and Management*Recurrent Programmes***Programme 01 Headquarters**

Monthly and Quarterly Procurement Reports

Workshops on Procurement activities and Processes

Actual Outputs Achieved in Quarter:**Managed the Procurement of goods and services; notably was the procurement of two station wagons****Started Procurement process for the purchase of office furniture for the whole Commission****Started Procurement Process for the supply and installation of Document Management software for the Commission****Started Procurement process for Catering service for the Commission****Reasons for Variation in performance**

No noteworthy Variation.

Total	5,441
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,441</i>
<i>NTR</i>	<i>0</i>

Output: 07 5206 Information Science

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Planned & Final Outputs during Quarter 4 under this key output are:	211103 Allowances	6,719
Support ESC ICT Functions, Internet e-mail connectivity, Anti-Virus subscriptions	221008 Computer Supplies and IT Services	14,128

Centralized management and sharing of ICT resources using the commission ICT Network

Maintenance of the Onestop Information Resource Centre, Information Records and Management

Training, Workshops and Seminars

Actual Outputs Achieved in Quarter:**Support ESC ICT Functions, Internet e-mail connectivity, Anti-Virus subscriptions****Centralized management and sharing of ICT resources using the commission ICT Network****Maintenance of the Onestop Information Resource Centre, Information Records and Management****Training, Workshops and Seminars****Reasons for Variation in performance**

No Variation.

Total	20,847
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,847</i>
<i>NTR</i>	<i>0</i>

Vote: 132 Education Service Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0752 Education Personnel Policy and Management*Development Projects***Project 0363 Education Service Commission***Capital Purchases***Output: 07 5272 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A-No budget provided.	231007 Other Structures	35,000

Actual Outputs Achieved in Quarter:**Container Purchased****Reasons for Variation in performance**

N/A

Total	35,000
<i>GoU Development</i>	35,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5275 Purchase of Motor Vehicles and Other Transport Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A-No budget provided.	231004 Transport Equipment	0

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

No Notable Variations.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5278 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Purchase of office Furniture.	231006 Furniture and Fixtures	345,000

Actual Outputs Achieved in Quarter:**Office Furniture Purchased****Reasons for Variation in performance**

N/A

Total	345,000
<i>GoU Development</i>	345,000
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 07 5202 Policy ,Monitoring, Evaluation and Research**

Vote: 132 Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0752 Education Personnel Policy and Management

Development Projects

Project 0363 Education Service Commision

Outputs Planned in Quarter:

N/A-No budget provided.

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,689,178
<i>Wage Recurrent</i>	<i>193,055</i>
<i>Non Wage Recurrent</i>	<i>1,116,122</i>
<i>GoU Development</i>	<i>380,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 132 Education Service Commission

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0752 Education Personnel Policy and Management	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 0363 Education Service Commission	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0752 Education Personnel Policy and Management	
○ <i>Development Projects</i>	
- 0363 Education Service Commission	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0752 Education Personnel Policy and Management	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In