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# Vote: 132 Education Service Commission

# Incomplete

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## Structure of Submission

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### QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### QUARTER 3: Workplans for Projects and Programmes

### QUARTER 4: Cash Request

### Submission Checklist

*PLEASE NOTE: This submission is incomplete. If submitted in its current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission*

**Vote: 132** Education Service Commission**Incomplete****HALF-YEAR: 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	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.027	0.388	0.322	37.8%	31.3%	82.9%
Recurrent Non Wage	4.049	2.071	2.101	51.2%	51.9%	101.4%
Development GoU	0.653	0.613	0.007	93.9%	1.0%	1.1%
Development Donor*	0.993	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>5.729</b>	<b>3.072</b>	<b>2.429</b>	<b>53.6%</b>	<b>42.4%</b>	<b>79.1%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.721</b>	<b>3.072</b>	<b>2.429</b>	<b>45.7%</b>	<b>36.1%</b>	<b>79.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.304	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>7.025</b>	<b>3.072</b>	<b>2.429</b>	<b>43.7%</b>	<b>34.6%</b>	<b>79.1%</b>

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	3.07	2.43	45.7%	36.1%	79.1%
<b>Total For Vote</b>	<b>6.72</b>	<b>3.07</b>	<b>2.43</b>	<b>45.7%</b>	<b>36.1%</b>	<b>79.1%</b>

\* Excluding Taxes and Arrears

**(ii) Matters to note in budget execution**

-Freeze on fresh recruitments, this limits the Commission to only recruitments for replacements and filling vacant positions for established structures.-Delay in approvals from Accountant General's Office for purchases

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

<i>(i) Major unspent balances</i>	
<b>0.61 Bn Shs</b>	Programme/Project: 0363 Education Service Commission
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

\* Excluding Taxes and Arrears

**V2: Performance Highlights**

**Vote: 132** Education Service Commission**Incomplete****HALF-YEAR: Highlights of Vote Performance**

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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 0752 Education Personnel Policy and Management</i>			
<b>Output: 075201</b>	<b>Management of Education Service Personnel</b>		
<i>Description of Performance:</i> 5000		Appointed: 27 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 Accrerated promotion 1 Transfer Within Service Confirmed: 2704 Confirmed in service Validated 4,323 Validated 8 Posthumous Confirmation 3 Posthumous Appointments 27 Granted Study Leave 1 Retirement on Medical Grounds 1-Appeal against Retirement in Public Interest 1 Withdrwal of offer of Appointment on Promotion 6 Disciplinary cases handled 1 Reinstatement in Service 96 Corrigenda	The Confirmation of 2,704 in service and Validation of 4,323 Personel in service increased the number to 7504.
<i>Performance Indicators:</i>			
No. of personnel recruited,	5000	7504	
<i>Output Cost:</i> US\$ Bn:	3.101	US\$ Bn:	1.458 % Budget Spent: 47.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.721</b>	<b>US\$ Bn: 2.429</b>	<b>% Budget Spent: 36.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.721</b>	<b>US\$ Bn: 2.429</b>	<b>% Budget Spent: 36.1%</b>

\* Excluding Taxes and Arrears

-The Commission's efforts have been geared towards Confirmation and Validation of personnel in the Education Service.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
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.	<b>Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all Post Primary Institutions.</b>	No noteworthy variation
Vote: 132 Education Service Commission		

**Vote: 132** Education Service Commission**Incomplete****HALF-YEAR: Highlights of Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 52 Education Personnel Policy and Management		
Immediate confirmation after probation to avoid back log cases.	<b>Immediate confirmation after probation to avoid back log cases.</b>	No noteworthy variation
Mass confirmations to be conducted.	Mass confirmations to be conducted.	
Monitoring & guidance to 112 districts and Municipalities. Establishment of Electronic Database Management System at District Service Commissions	<b>Immediate confirmation after probation to avoid back log cases.</b>	No noteworthy variation
	Mass confirmations to be conducted.	

**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.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0752 Education Personnel Policy and Management</b>	<b>5.73</b>	<b>3.07</b>	<b>2.43</b>	<b>53.6%</b>	<b>42.4%</b>	<b>79.1%</b>
<i>Class: Outputs Provided</i>	5.08	2.46	2.42	48.5%	47.7%	98.5%
075201 Management of Education Service Personnel	3.10	1.48	<b>1.46</b>	47.8%	47.0%	98.4%
075202 Policy ,Monitoring, Evaluation and Research	0.17	0.09	<b>0.09</b>	49.9%	49.7%	99.6%
075203 Finance, Administration, Audit and Procurement	1.71	0.85	<b>0.83</b>	49.4%	48.8%	98.7%
075204 Internal Audit	0.02	0.01	<b>0.01</b>	49.8%	49.8%	100.0%
075205 Procurement Services	0.02	0.01	<b>0.01</b>	50.6%	47.6%	94.1%
075206 Information Science	0.06	0.03	<b>0.03</b>	49.6%	48.7%	98.1%
<i>Class: Capital Purchases</i>	0.65	0.61	0.01	93.9%	1.0%	1.1%
075272 Government Buildings and Administrative Infrastructure	0.04	0.00	<b>0.00</b>	0.0%	0.0%	N/A
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.27	<b>0.01</b>	100.0%	2.5%	2.5%
075278 Purchase of Office and Residential Furniture and Fittings	0.35	0.34	<b>0.00</b>	98.6%	0.0%	0.0%
<b>Total For Vote</b>	<b>5.73</b>	<b>3.07</b>	<b>2.43</b>	<b>53.6%</b>	<b>42.4%</b>	<b>79.1%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.08	2.46	2.42	48.5%	47.7%	98.5%
211101 General Staff Salaries	1.03	0.39	<b>0.32</b>	37.8%	31.3%	82.9%
211103 Allowances	0.49	0.24	<b>0.24</b>	49.9%	49.9%	100.0%
213001 Medical Expenses(To Employees)	0.05	0.03	<b>0.01</b>	50.0%	25.0%	50.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	<b>0.02</b>	50.0%	44.0%	88.0%
221002 Workshops and Seminars	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
221003 Staff Training	0.06	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
221004 Recruitment Expenses	1.86	0.99	<b>1.01</b>	53.6%	54.3%	101.2%
221007 Books, Periodicals and Newspapers	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.05	0.02	<b>0.03</b>	50.0%	52.3%	104.7%
221009 Welfare and Entertainment	0.06	0.03	<b>0.03</b>	49.6%	48.7%	98.2%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	<b>0.03</b>	50.1%	49.3%	98.3%
221012 Small Office Equipment	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	<b>0.00</b>	50.0%	0.0%	0.0%

**Vote: 132** Education Service Commission**Incomplete****HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.04	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	50.0%	49.4%	98.9%
223003 Rent - Produced Assets to private entities	0.00	0.00	<b>0.00</b>	50.0%	25.1%	50.1%
223004 Guard and Security services	0.00	0.00	<b>0.00</b>	50.0%	27.7%	55.3%
223005 Electricity	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.18	0.09	<b>0.09</b>	50.1%	51.5%	102.6%
225001 Consultancy Services- Short-term	0.06	0.03	<b>0.03</b>	50.2%	50.1%	99.9%
227001 Travel Inland	0.35	0.18	<b>0.17</b>	50.0%	50.0%	99.9%
227002 Travel Abroad	0.07	0.04	<b>0.03</b>	50.0%	48.3%	96.7%
227004 Fuel, Lubricants and Oils	0.27	0.13	<b>0.12</b>	46.3%	46.3%	99.9%
228001 Maintenance - Civil	0.01	0.01	<b>0.00</b>	50.0%	49.8%	99.7%
228002 Maintenance - Vehicles	0.33	0.15	<b>0.19</b>	46.9%	57.4%	122.3%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	<b>0.00</b>	50.0%	44.8%	89.7%
<b>Output Class: Capital Purchases</b>	<b>0.96</b>	<b>0.61</b>	<b>0.01</b>	<b>64.1%</b>	<b>0.7%</b>	<b>1.1%</b>
231004 Transport Equipment	0.27	0.27	<b>0.01</b>	100.0%	2.5%	2.5%
231006 Furniture and Fixtures	0.35	0.34	<b>0.00</b>	98.6%	0.0%	0.0%
231007 Other Structures	0.04	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312206 Gross Tax	0.30	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.03</b>	<b>3.07</b>	<b>2.43</b>	<b>50.9%</b>	<b>40.3%</b>	<b>79.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.73</b>	<b>3.07</b>	<b>2.43</b>	<b>53.6%</b>	<b>42.4%</b>	<b>79.1%</b>

**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
<b>VF:0752 Education Personnel Policy and Management</b>	<b>5.73</b>	<b>3.07</b>	<b>2.43</b>	<b>53.6%</b>	<b>42.4%</b>	<b>79.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.08	2.46	<b>2.42</b>	48.5%	47.7%	98.5%
<i>Development Projects</i>						
0363 Education Service Commission	0.65	0.61	<b>0.01</b>	93.9%	1.0%	1.1%
<b>Total For Vote</b>	<b>5.73</b>	<b>3.07</b>	<b>2.43</b>	<b>53.6%</b>	<b>42.4%</b>	<b>79.1%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor 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
<b>VF:0752 Education Personnel Policy and Management</b>	<b>0.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0363 Education Service Commission	0.99	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>0.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Appointment of 4,500 teaching and non-teaching personnel;	211101 General Staff Salaries	321,800
Validation of 2,000 secondary school teachers;	221004 Recruitment Expenses	1,007,186
Confirmation and regularization of 2,000 appointments;	228002 Maintenance - Vehicles	124,202
Granting study leave and reviewing disciplinary cases submitted by MoES;		
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:**

27 Min of Educ &amp; 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 Accelerated promotion

1 Transfer Within Service

**Confirmed:**

2704 Confirmed in service

**Validated**

4,323 Validated

8 Posthumous Confirmation

3 Posthumous Appointments

27 Granted Study Leave

1 Retirement on Medical Grounds

1-Appeal against Retirement in Public Interest

1 Withdrawal of offer of Appointment on Promotion

6 Disciplinary cases handled

1 Reinstatement in Service

96 Corrigenda

**Reasons for Variation in performance**

No Budget Provision for new recruitments, recruitments done on replacement basis and unfilled established structures. Focus was put on validation and confirmation of appointments.

<b>Total</b>	<b>1,457,938</b>
<i>Wage Recurrent</i>	321,800
<i>Non Wage Recurrent</i>	1,136,138
<i>NTR</i>	0

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

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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>
<b>Annual Planned Outputs:</b>	211103 Allowances	17,500
FFinal Outputs during FY 2012/13 under this key output are:	221011 Printing, Stationery, Photocopying and Binding	22,500
Ministerial Policy Statement 2013/14;	224002 General Supply of Goods and Services	1,300
Budget Framework Paper 2013/14;	225001 Consultancy Services- Short-term	21,467
Annual Report 2011/12;	227004 Fuel, Lubricants and Oils	9,900
Quarterly Reports April - June 2012, July-Sept 2012, Oct - Dec 2012, Jan-Mar 2013;	228002 Maintenance - Vehicles	12,500
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)
- ROM Progress Report 2011/12
- ESSAPR 2011/12;
- National Reports;
- Sector Review and Meetings;
- Pre-Evaluation survey of Scheme of service Conducted.

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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**

- 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**

Dissemination of Education Service guidelines and code of conduct not done due to delays in the procurement process, planned for Q3.

<b>Total</b>	<b>85,167</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	85,167
<i>NTR</i>	0

**Output: 07 5203 Finance, Administration, Audit and Procurement**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	201,990
Final Outputs during FY 2012/13 under this key output are:	213002 Incapacity, death benefits and funeral expenses	2,000
Final Books of Accounts;	221001 Advertising and Public Relations	15,395
Annual, Semi Annual and Quarterly Financial Reports and Statements;	221002 Workshops and Seminars	12,000
Payments for Goods and Services	221003 Staff Training	28,500
Staff salaries, wages and allowances;	221007 Books, Periodicals and Newspapers	1,000
Staff trained;	221008 Computer Supplies and IT Services	9,159
Payroll reports;	221009 Welfare and Entertainment	27,000
Stores registers;	221011 Printing, Stationery, Photocopying and Binding	6,000
Workshops & meetings.	221012 Small Office Equipment	2,500
Sector Budget Working Group meetings	222001 Telecommunications	20,000
Location of outputs is at ESC headquarters at Farmers House.	222002 Postage and Courier	2,472
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	223003 Rent - Produced Assets to private entities	251
<b>Final Outputs during Quarter 2 under this key output were:</b>	223004 Guard and Security services	1,106
<b>4th &amp; 1st quarter Books of Accounts prepared</b>	223005 Electricity	12,000
<b>4th &amp; 1st quarter Financial Reports and Statements prepared</b>	223006 Water	5,000
<b>Paid Staff salaries, wages and allowances</b>	224002 General Supply of Goods and Services	92,111
<b>Payment for Goods and Services done.</b>	225001 Consultancy Services- Short-term	8,500
	227001 Travel Inland	169,828
	227002 Travel Abroad	34,800
	227004 Fuel, Lubricants and Oils	115,000
	228001 Maintenance - Civil	4,984
	228002 Maintenance - Vehicles	49,879
	228003 Maintenance Machinery, Equipment and Furniture	4,485
	<b>Total</b>	<b>834,709</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	834,709
	<i>NTR</i>	0

**Output: 07 5204 Internal Audit**

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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**

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	6,000
Final Outputs during FY 2012/13 under this key output are:	227001 Travel Inland	2,500

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;****Non-Wage audit reports;****Project audit reports;****Management Letter/Quarterly Reports****Reasons for Variation in performance**

No noteworthy variation.

<b>Total</b>	<b>8,500</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,500
<i>NTR</i>	0

**Output: 07 5205 Procurement Services**

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	5,000
Final Outputs during FY 2012/13 under this key output are:	227001 Travel Inland	2,500

Management of the procurement of goods and services

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 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**

The Unit did not carry out training as planned because most staff members were engaged in field activities throughout the quarter.

<b>Total</b>	<b>8,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,000
<i>NTR</i>	0

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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****Output: 07 5206 Information Science**

Annual Planned Outputs:	Item	Spent
Final Out-puts during 2012/13 under this key output are:	211103 Allowances	12,500
Support ESC ICT Functions,	221008 Computer Supplies and IT Services	15,962
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:**

- Routine servicing and repairs of computers and accessories done.
- Stocked and maintained the resource centre with relevant materials
- provided and managed technical support systems of the Commission including upgrading the LAN and its resources
- Subscribed for internet services and ensured that there was full time internet resources available to users
- Guided, recommended procurement of relevant ICT materials for the Commission.
- Provided Reliable and Accurate Information, data and statistics for management use and stakeholder's reference.

**Reasons for Variation in performance**

No Noteworthy variation.

<b>Total</b>	<b>28,462</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,462
<i>NTR</i>	0

*Development Projects***Project 0363 Education Service Commission***Capital Purchases***Output: 07 5272 Government Buildings and Administrative Infrastructure****Annual Planned Outputs:**

Planned final outputs during 2012/13 are:

Container

Trolley for rolling bundles of Files

**Cumulative Outputs Achieved by the end of the Quarter:****Procurement pushed to 4th quarter as priority shifted to purchase of furniture**

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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	UShs Thousand
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**Vote Function: 0752 Education Personnel Policy and Management***Development Projects***Project 0363 Education Service Commission***Reasons for Variation in performance*

Procurement pushed to 4th quarter as priority shifted to purchase of furniture

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</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	6,711

2 Station Wagon Vehicles for Chairperson and 1 Member

*Cumulative Outputs Achieved by the end of the Quarter:*

**Contract Awarded and funds committed for purchase of 2 Station Wagons.**

*Reasons for Variation in performance*

Delay in getting approval from Accountant General

<b>Total</b>	<b>6,711</b>
<i>GoU Development</i>	6,711
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 07 5278 Purchase of Office and Residential Furniture and Fittings***Annual Planned Outputs:*

Planned final outputs during 2012/13 are:

Office Furniture

*Cumulative Outputs Achieved by the end of the Quarter:*

N/A

*Reasons for Variation in performance*

Planned for Q3 FY 2012/13

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</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

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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**

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:**

**Pre Evaluation of the Scheme of Service at Primary Level was done across the country**

**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 was done.**

**Reasons for Variation in performance**

Dissemination of the Education Service Commission Regulations, 2010 (50,000 Copies) and Code of Conduct, 2010 (150,000 Copies) to be done in Q3

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>2,429,487</b>
<i>Wage Recurrent</i>	<i>321,800</i>
<i>Non Wage Recurrent</i>	<i>2,100,976</i>
<i>GoU Development</i>	<i>6,711</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</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	187,178
Appointment of 400 teaching and non-teaching personnel;	221004 Recruitment Expenses	547,437
Validation of 1000 secondary school teachers;	228002 Maintenance - Vehicles	70,638
Granting study leave and reviewing disciplinary cases submitted by MoES;		
Supervising ,guiding & visiting 30 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:*

**Appointed:**  
**27 Min of Educ & Sports Headquarters**  
**47 Dep't of Teacher Instructor Educ and Training**  
**15 National Teacher Colleges' Support staff**  
**83 BTVET**  
**2 Accrerated promotion**  
**1 Transfer Within Service**  
**256 Confirmed in service**  
**4,323 Validated**  
**8 Posthumous Confirmation**  
**27 Granted Study Leave**  
**1 Retirement on Medical Grounds**  
**1 Withdrwal of offer of Appointment on Promotion**  
**1 Disciplinary case**  
**1 Reinstatement in Service**  
**96 Corrigenda**

*Reasons for Variation in performance*

No Budget Provision for new recruitments, recruitments done on replacement basis and unfilled established structures. Focus was put on validation and confirmation of appointments.

<b>Total</b>	<b>805,253</b>
<i>Wage Recurrent</i>	187,178
<i>Non Wage Recurrent</i>	618,075
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Planned Outputs during Quarter 2 under this key output are:	211103 Allowances	8,766
Quarterly Report July-Sept 2012;	221011 Printing, Stationery, Photocopying and Binding	11,250
National Reports;	224002 General Supply of Goods and Services	800
Sector Review and Meetings;	225001 Consultancy Services- Short-term	10,717
	227004 Fuel, Lubricants and Oils	7,540
	228002 Maintenance - Vehicles	6,250

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: Outputs and Expenditure in Quarter**

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

Dissemination of Education Service guidelines and code of conduct

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

Equip District Service Commission personnel with skills to manage the Electronic Data Management System.

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

Location of outputs at ESC headquarters at Farmers House and Districts

**Actual Outputs Achieved in Quarter:****Quarterly Report July-Sept 2012;****Pre-Evaluation survey of Scheme of service Conducted.****National Reports;****Sector Review and Meetings attended;****Train personnel on the Electronic Data Management System under skills development program****Equip District Service Commission personnel with skills to manage the Electronic Data Management System.****Continue to develop an 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**

Dissemination of Education Service guidelines and code of conduct not done due to delays in the procurement process, planned for Q3.

<b>Total</b>	<b>45,323</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	45,323
<i>NTR</i>	0

**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 2 under this key output are:	211103 Allowances	100,990
1st quarter Books of Accounts	213002 Incapacity, death benefits and funeral expenses	1,650
1st quarter Financial Reports and Statements	221001 Advertising and Public Relations	11,645
Staff salaries, wages and allowances	221002 Workshops and Seminars	12,000
Payment for Goods and Services	221003 Staff Training	14,341
Trained staff	221007 Books, Periodicals and Newspapers	1,000
	221008 Computer Supplies and IT Services	3,750
	221009 Welfare and Entertainment	13,306
	221011 Printing, Stationery, Photocopying and Binding	3,000
	221012 Small Office Equipment	1,250

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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**

Payroll reports	222001 Telecommunications	10,000
	222002 Postage and Courier	2,372
Stores registers	223003 Rent - Produced Assets to private entities	251
	223004 Guard and Security services	1,106
Workshops & meetings	223005 Electricity	6,000
	223006 Water	2,500
Location of outputs is at ESC headquarters at Farmers House.	224002 General Supply of Goods and Services	48,922
<b>Actual Outputs Achieved in Quarter:</b>	225001 Consultancy Services- Short-term	4,250
<b>Final Outputs during Quarter 2 under this key output were:</b>	227001 Travel Inland	84,908
<b>1st quarter Books of Accounts</b>	227002 Travel Abroad	34,800
<b>1st quarter Financial Reports and Statements</b>	227004 Fuel, Lubricants and Oils	59,774
<b>Paid Staff salaries, wages and allowances</b>	228001 Maintenance - Civil	4,984
<b>Payment for Goods and Services done.</b>	228002 Maintenance - Vehicles	28,562
	228003 Maintenance Machinery, Equipment and Furniture	2,369
	<b>Total</b>	<b>453,732</b>
<b>Staff trained</b>	<b>Wage Recurrent</b>	<b>0</b>
<b>Payroll reports prepared</b>	<b>Non Wage Recurrent</b>	<b>453,732</b>
	<b>NTR</b>	<b>0</b>

**Output: 07 5204 Internal Audit**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	3,000
Payroll Audit reports;	227001 Travel Inland	1,250
Non-Wage audit reports;		
Project audit reports;		
Management Letter/Quarterly Reports		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Payroll Audit reports;</b>		
<b>Non-Wage audit reports;</b>		
<b>Project audit reports;</b>		
<b>Management Letter/Quarterly Reports</b>		
<b>Reasons for Variation in performance</b>		
No noteworthy variation.		
	<b>Total</b>	<b>4,250</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,250</b>
	<b>NTR</b>	<b>0</b>

**Output: 07 5205 Procurement Services**

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	2,500
Planned & Final Outputs during Quarter 2 under this key output are:	227001 Travel Inland	1,250

Workshops on Procurement activities and Processes

Management of the procurement of goods and services

Management of disposal of goods and services

Monthly, Quarterly Procurement Reports

Procurement Plan 2012/2013 review

Workshops on Procurement activities and Processes

**Actual Outputs Achieved in Quarter:****-Procurement Plan 2012/2013 prepared and submitted to PPDA and Treasury****-Monthly reports prepared and sent to PPDA****-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**

The Unit did not carry out training as planned because most staff members were engaged in field activities throughout the quarter.

<b>Total</b>	<b>3,750</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,750
<i>NTR</i>	0

**Output: 07 5206 Information Science**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	6,250
Planned & Final Outputs during Quarter 2 under this key output are:	221008 Computer Supplies and IT Services	14,156

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

**Actual Outputs Achieved in Quarter:****-Routine servicing and repairs of computers and accessories done.****-Stocked and maintained the resource centre with relevant materials****-provided and managed technical support systems of the Commission including upgrading the LAN and its resources****-Subscribed for internet services and ensured that there was full time internet resources available to users****-Guided, recommended procurement of relevant ICT materials for the Commission.****-Provided Reliable and Accurate Information, data and statistics for**

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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**

management use and stakeholder's reference.

*Reasons for Variation in performance*

No Noteworthy variation.

<b>Total</b>	<b>20,406</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,406
<i>NTR</i>	0

*Development Projects***Project 0363 Education Service Commission***Capital Purchases***Output: 07 5272 Government Buildings and Administrative Infrastructure***Outputs Planned in Quarter:*

Container

Trolley for rolling bundles of Files

*Actual Outputs Achieved in Quarter:*

Procurement pushed to 4th quarter as priority shifted to purchase of furniture

*Reasons for Variation in performance*

Procurement pushed to 4th quarter as priority shifted to purchase of furniture

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 07 5275 Purchase of Motor Vehicles and Other Transport Equipment***Outputs Planned in Quarter:*

Procurement of 2 Station Wagons for Chairperson and 1 Member

*Actual Outputs Achieved in Quarter:*

Contract Awarded and funds committed for purchase of 2 Station Wagons.

*Reasons for Variation in performance*

Delay in getting approval from Accountant General

<i>Item</i>	<i>Spent</i>
231004 Transport Equipment	6,711

<b>Total</b>	<b>6,711</b>
<i>GoU Development</i>	6,711
<i>Donor Development</i>	0
<i>NTR</i>	0

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

**Vote: 132** Education Service Commission**Incomplete****QUARTER 2: 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***Development Projects***Project 0363 Education Service Commission****Outputs Planned in Quarter:**

N/A

**Actual Outputs Achieved in Quarter:**

N/A

**Reasons for Variation in performance**

Planned for Q3 FY 2012/13

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

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

**Actual Outputs Achieved in Quarter:****Pre Evaluation of the Scheme of Service at Primary Level was done across the country****Printing the Education Service Commission Regulations,2010 (50,000 Copies) and Code of Conduct, 2010 (150,000 Copies)****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 was done.****Reasons for Variation in performance**

Dissemination of the Education Service Commission Regulations,2010 (50,000 Copies) and Code of Conduct, 2010 (150,000 Copies) to be done in Q3

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>1,339,425</b>
<i>Wage Recurrent</i>	<i>187,178</i>
<i>Non Wage Recurrent</i>	<i>1,145,536</i>
<i>GoU Development</i>	<i>6,711</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Vote: 132** Education Service Commission**Incomplete****QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</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>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Planned Outputs during Quarter 2 under this key output are:	211101 General Staff Salaries	66,271	0	66,271
	213001 Medical Expenses (To Employees)	4,750	0	4,750
	<b>Total</b>	<b>24,449</b>	<b>0</b>	<b>24,449</b>
Appointment of 500 teaching and non-teaching personnel;	<i>Wage Recurrent</i>	66,271	0	66,271
Validation of 1000 secondary school teachers;	<i>Non Wage Recurrent</i>	-41,822	0	-41,822
Confirmation and regularization of 500 appointments;				
Granting study leave and reviewing disciplinary cases submitted by MoES;				
Supervising, guiding & visiting 32 Districts on recruitment.				
These outputs will be located in: government secondary schools, teacher education institutions, BTVET and Tertiary institutions countrywide.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Planned Outputs during Quarter 3 under this key output are:	224002 General Supply of Goods and Services	200	0	200
	225001 Consultancy Services- Short-term	33	0	33
	227004 Fuel, Lubricants and Oils	100	0	100
Ministerial Policy Statement 2013/14	<b>Total</b>	<b>333</b>	<b>0</b>	<b>333</b>
Budget Framework paper 2013/14	<i>Wage Recurrent</i>	0	0	0
Quarterly Report Oct - Dec 2012	<i>Non Wage Recurrent</i>	333	0	333
National Reports;				
Sector Review and Meetings				
Disseminate the Education Service Commission Regulations 2012 and Teacher's Professional Code of Conduct 2012				
Evaluation of Scheme of Service (SOS) for Primary Teachers;				
Contributions to Nation of State Address and Presidents Manifesto Publications. 2012/13				
Continue to develop the ESC Electronic Database for all personnel in the education service;				
Location of outputs at ESC headquarters at Farmers House and Districts				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote: 132** Education Service Commission**Incomplete****QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 0752 Education Personnel Policy and Management***Recurrent Programmes***Programme 01 Headquarters****Output: 07 5203 Finance and Administration**

Item	Balance b/f	New Funds	Total
Planned & Final Outputs during Quarter 3 under this key output are:			
211103 Allowances	10	0	10
213001 Medical Expenses(To Employees)	8,750	0	8,750
221001 Advertising and Public Relations	2,105	0	2,105
2nd quarter Books of Accounts			
221009 Welfare and Entertainment	500	0	500
2nd quarter Financial Reports and Statements			
221016 IFMS Recurrent Costs	500	0	500
222002 Postage and Courier	28	0	28
Staff salaries, wages and allowances			
223003 Rent - Produced Assets to private entities	249	0	249
223004 Guard and Security services	894	0	894
Payment for Goods and Services			
227001 Travel Inland	172	0	172
Trained staff			
227002 Travel Abroad	1,200	0	1,200
228001 Maintenance - Civil	16	0	16
Payroll reports			
228002 Maintenance - Vehicles	121	0	121
Stores registers			
228003 Maintenance Machinery, Equipment and Furniture	515	0	515
	<b>Total</b>	<b>0</b>	<b>10,791</b>
Workshops & meetings			
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,791</b>	<b>10,791</b>
Location of outputs is at ESC headquarters at Farmers House.			
	<b>NTR</b>	<b>0</b>	<b>0</b>

**Output: 07 5204 Internal Audit**

Payroll Audit reports;			
Non-Wage audit reports;	<b>Total</b>	<b>0</b>	<b>0</b>
Project audit reports;	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
Management Letter/Quarterly Reports	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>

**Output: 07 5205 Procurement Services**

Item	Balance b/f	New Funds	Total
Planned & Final Outputs during Quarter 3 under this key output are:			
221011 Printing, Stationery, Photocopying and Binding	500	0	500
	<b>Total</b>	<b>0</b>	<b>500</b>
Management of the procurement of goods and services	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>500</b>	<b>500</b>
Management of disposal of goods and services			
Procurement Plan 2012/2013 review			
Procurement Plan 2013/2014			
Monthly, Quarterly and Semi- Annual Procurement Reports			
Workshops on Procurement activities and Processes			
	<b>NTR</b>	<b>0</b>	<b>0</b>

**Vote: 132** Education Service Commission**Incomplete****QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 0752 Education Personnel Policy and Management***Recurrent Programmes***Programme 01 Headquarters****Output: 07 5206 Information Science**

Item	Balance b/f	New Funds	Total
Planned & Final Outputs during Quarter 3 under this key output are:	538	0	538
221008 Computer Supplies and IT Services			
<b>Total</b>	<b>538</b>	<b>0</b>	<b>538</b>
Support ESC ICT Functions, Internet e-mail connectivity, Anti-Virus subscriptions	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 538	0	538
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			
	<i>NTR</i> 0	0	0

*Development Projects***Project 0363 Education Service Commission***Capital Purchases***Output: 07 5272 Government Buildings and Administrative Infrastructure**

shifted to forth quarter.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Conclusion of Purchase and delivery of 2 Station Wagons.	266,350	0	266,350
231004 Transport Equipment			
<b>Total</b>	<b>266,350</b>	<b>0</b>	<b>266,350</b>
<i>GoU Development</i>	266,350	0	266,350
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Purchase of Office Furniture	340,000	0	340,000
231006 Furniture and Fixtures			
<b>Total</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>
<i>GoU Development</i>	340,000	0	340,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided*

**Vote: 132** Education Service Commission**Incomplete****QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 0752 Education Personnel Policy and Management***Development Projects***Project 0363 Education Service Commission****Output: 07 5202 Policy ,Monitoring, Evaluation and Research**

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0
<b>GRAND TOTAL</b>	<b>642,961</b>	<b>0</b>	<b>642,961</b>
<i>Wage Recurrent</i>	66,271	0	66,271
<i>Non Wage Recurrent</i>	-29,660	0	-29,660
<i>GoU Development</i>	606,350	0	606,350
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Vote: 132** Education Service Commission**Incomplete****QUARTER 4: Revised Cashflow Plan**

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	4.048727658	3.436615112	84.9%	0	0.0%
<b>Total</b>	<b>4.048727658</b>	<b>3.436615112</b>	<b>84.9%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Balances No notable variation

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.653060501	0.915921	140.3%	0	0.0%
<b>Total</b>	<b>0.653060501</b>	<b>0.915921</b>	<b>140.3%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Development Budget Exhausted  
Except for Taxes Due.

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>4.701788159</b>	<b>4.352536112</b>	<b>92.6%</b>	<b>0</b>	<b>0.0%</b>

**Vote: 132** Education Service Commission**Incomplete****Checklist for OBT Submissions made during QUARTER 3**

*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	Q2 Report	Q3 Workplan
<b>0752 Education Personnel Policy and Management</b>		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0363 Education Service Commission	Data In	Gaps

**Donor Releases and Expenditure**

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0752 Education Personnel Policy and Management</b>		
○ <i>Development Projects</i>		
- 0363 Education Service Commission	Data In	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

**Quarterly Cash Requests (Step 4)**

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request

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**Vote: 132** Education Service Commission

*Incomplete*

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**Checklist for OBT Submissions made during QUARTER 3**

Cash Request	Data In
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