

Vote: 132 Education Service Commission

Structure of Submission

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

Vote: 132 Education Service Commission

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	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.268	1.341	0.634	0.482	50.0%	38.0%	76.1%
Recurrent Non Wage	4.569	2.120	2.120	1.898	46.4%	41.5%	89.5%
Development GoU	0.653	0.162	0.162	0.035	24.8%	5.4%	21.6%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.490	3.623	2.916	2.416	44.9%	37.2%	82.8%
Total GoU+Ext Fin. (MTEF)	6.490	N/A	2.916	2.416	44.9%	37.2%	82.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	6.490	3.623	2.916	2.416	44.9%	37.2%	82.8%

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	6.49	2.92	2.42	44.9%	37.2%	82.8%
Total For Vote	6.49	2.92	2.42	44.9%	37.2%	82.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The amount for purchase of Land are small, The Commission is awaiting response from the Ministry of Education, Science, technology and Sports about provision of land on Kyambogo Hill.

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, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote: 132 Education Service Commission

HALF-YEAR: 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>	Appointment of 2,000 teaching and non-teaching personnel;	716 Teaching and non teaching personnel appointed.	The Commission suffered a budget cut, as a result, it was not able to carry out all the planned activities relating to the Quarter
	Confirmation of 2,000 teaching and non-teaching personnel	587 Teaching and non teaching personnel confirmed.	
	Regularization of 500 appointments;	16 Headteachers and Deputy Headteachers redesignated	
	Validation of 3,000 teaching and non-teaching personnel	1399 Teaching and Non teaching personnel validated.	
	Granting study leave and reviewing disciplinary cases submitted by MoES;	36 Teaching and Non teaching personnel given study leave & 19 personnel disciplined.	
	Supervising and guiding 112 District Service Commissions on recruitment.	36 Districts submitted Quarterly reports as a result of supervision.	
	Location at Education Service Commission.	219 Corrigenda cases handled. Location at Education Service Commission.	
<i>Performance Indicators:</i>			
Personnel Validated	3,000	1399	
Personnel Confirmed	2,000	587	
Personnel Appointed	2,000	716	
<i>Output Cost:</i>	US\$ Bn: 3.205	US\$ Bn: 1.369	% Budget Spent: 42.7%
Vote Function Cost	US\$ Bn: 6.490	US\$ Bn: 2.416	% Budget Spent: 37.2%
Cost of Vote Services:	US\$ Bn: 6.490	US\$ Bn: 2.416	% Budget Spent: 37.2%

* Excluding Taxes and Arrears

The Commission suffered Budget Cuts.

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		
Validation of 3000 appointments and confirmation of 2000 of Education Service Personnel;	Validated 1399 personnel. Confirmed 174 teaching and non teaching personnel;	No Variation, the Commission is oncourse to hit the Annual planned targets.
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Monitoring & guiding 111 District Service Commissions Accross 111 districts.	District Service Commissions carried out recruitments, confirmation, regularization, promotions, redesignation and appointment on transfer of various cadres e.g Gr. III Teachers, Headteachers and Deputies in Primary schools to mention	No variations

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	but a few.	

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
VF:0752 Education Personnel Policy and Management	6.49	2.92	2.42	44.9%	37.2%	82.8%
<i>Class: Outputs Provided</i>	5.84	2.75	2.38	47.2%	40.8%	86.4%
075201 Management of Education Service Personnel	3.21	1.53	1.37	47.6%	42.7%	89.8%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.04	0.04	36.0%	35.5%	98.5%
075203 Finance, Administration, Audit and Procurement	2.28	1.14	0.92	49.8%	40.3%	81.0%
075204 Internal Audit	0.02	0.00	0.00	25.0%	24.5%	98.0%
075205 Procurement Services	0.02	0.01	0.01	25.0%	24.6%	98.6%
075206 Information Science	0.20	0.05	0.04	22.2%	21.9%	98.4%
<i>Class: Capital Purchases</i>	0.65	0.16	0.03	24.8%	5.4%	21.6%
075271 Acquisition of Land by Government	0.62	0.13	0.00	20.5%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.03	100.0%	99.9%	99.9%
Total For Vote	6.49	2.92	2.42	44.9%	37.2%	82.8%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.84	2.75	2.38	47.2%	40.8%	86.4%
211101 General Staff Salaries	1.27	0.63	0.48	50.0%	38.0%	76.1%
211103 Allowances	0.49	0.23	0.23	46.4%	46.4%	100.0%
212102 Pension for General Civil Service	0.00	0.13	0.12	N/A	N/A	94.2%
213001 Medical expenses (To employees)	0.05	0.02	0.02	30.6%	30.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.53	0.27	0.11	50.0%	19.9%	39.7%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	23.7%	95.0%
221003 Staff Training	0.06	0.01	0.01	17.5%	16.8%	95.6%
221004 Recruitment Expenses	1.86	0.85	0.85	45.9%	45.7%	99.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.01	0.01	16.3%	16.0%	98.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	23.6%	94.4%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	12.0%	48.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	24.6%	98.4%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	25.0%	50.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.01	0.01	25.0%	24.3%	97.3%
227001 Travel inland	0.33	0.16	0.16	50.0%	49.8%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.13	0.02	0.02	17.7%	17.4%	98.3%
227004 Fuel, Lubricants and Oils	0.24	0.12	0.12	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.02	0.02	45.0%	32.3%	71.9%
228002 Maintenance - Vehicles	0.30	0.12	0.09	41.3%	30.0%	72.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	18.6%	74.2%
Output Class: Capital Purchases	0.65	0.16	0.03	24.8%	5.4%	21.6%
311101 Land	0.62	0.13	0.00	20.5%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.03	100.0%	99.9%	99.9%
Grand Total:	6.49	2.92	2.42	44.9%	37.2%	82.8%
Total Excluding Taxes and Arrears:	6.49	2.92	2.42	44.9%	37.2%	82.8%

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	6.49	2.92	2.42	44.9%	37.2%	82.8%
<i>Recurrent Programmes</i>						
01 Headquarters	5.84	2.75	2.38	47.2%	40.8%	86.4%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.65	0.16	0.03	24.8%	5.4%	21.6%
Total For Vote	6.49	2.92	2.42	44.9%	37.2%	82.8%

* Excluding Taxes and Arrears

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

Vote: 132 Education Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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>
Appoint 2000 Teaching and Non-Teaching Personnel	716 Teaching and non teaching personnel appointed.	211101 General Staff Salaries	482,403
Validate 3000 Teaching and Non Teaching personnel	1399 Teaching and Non teaching personnel validated.	211103 Allowances	37,076
		221004 Recruitment Expenses	848,031
Confirm 2500 Teaching and Non-Teaching Personnel	587 Teaching and non teaching personnel confirmed.		
Regularize 500 Appointments of Teaching and Non Teaching Personnel	16 Headteachers and Deputy Headteachers redesignated		
Grant Study Leave and Review Disciplinary Cases	36 personnel given study leave & 19 personnel disciplined.		
Promote Implementation of scheme of service	36 District Service Commission reports reviewed and action taken		
Visit and offer Support Supervision to District Service Commissions	219 Corrigenda cases handled.		
Location at Education Service Commission	Location at Education Service Commission.		

Reasons for Variation in performance

No noteworthy variations

Total	1,369,203
<i>Wage Recurrent</i>	482,403
<i>Non Wage Recurrent</i>	886,800
<i>NTR</i>	0

Output: 07 5202 Policy ,Monitoring, Evaluation and Research

		<i>Item</i>	<i>Spent</i>
Prepare and Submit Budget Framework Paper FY 2016/17 to Ministry of Finance	Prepared and Submitted Budget Framework Paper FY 2016/17 to Ministry of Finance	211103 Allowances	6,449
		221011 Printing, Stationery, Photocopying and Binding	15,000
Prepare and Submit Ministerial Policy Statement FY 2016/17 to Ministry of Finance	Ministerial Policy statement extended to Quarter 3	227002 Travel abroad	8,461
Prepare and Submit Annual Report FY 14/15 to Parliament of Uganda	Prepared, and submitted the Education Service Commission Annual Report FY 14/15 to Parliament of Uganda		
Prepare and Submit Quarterly [Q4-FY 14/15, Q1, 2 & 3 FY 15/16] Performance and Financial Reports to Ministry of Finance,	Prepared and Submitted the Quarter 4 FY14/15 and Quarter 1 FY 15/16 Performance and Financial Reports to Ministry of Finance, and Office of the Prime Minister		

Vote: 132 Education Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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\$ Thousands</i>
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Vote Function: 0752 Education Personnel Policy and Management*Recurrent Programmes***Programme 01 Headquarters**

Prepare and Submit Performance Contracts and Quarterly Workplans FY 16/17 to Ministry of Finance and Office of Prime Minister	Prepared and Submitted Performance Contracts and Quarterly Workplans FY 16/17 to Ministry of Finance and Office of Prime Minister
Disseminate the Education Service Commission Regulations and the Teacher's Professional Code of Conduct	Disseminated the Education Service Commission Regulations and the Teacher's Professional Code of Conduct
Prepare and Submit Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES	Prepare and Submit Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES
Location at Education Service Commission	Successfully launched the ESC Strategic Plan
	Location at Education Service Commission

Reasons for Variation in performance

No variations recorded.

Total	36,970
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,970
<i>NTR</i>	0

Output: 07 5203 Finance, Administration, Audit and Procurement

		<i>Item</i>	<i>Spent</i>
Prepare and submit Final Books of Accounts for FY 2014/15 to MoFPED	Prepared and submitted Final Books of Accounts for FY 2014/15 to MoFPED	211103 Allowances	168,903
Prepare and Submit Financial Reports and Statements for FY 2014/15 to MoFPED	Prepared and Submitted Financial Reports and Statements for FY 2014/15 to MoFPED	212102 Pension for General Civil Service	118,686
Secure and pay Salaries , Wages and Allowances	Organised a Half Day retreat to discuss the ESC Strategic plan	213001 Medical expenses (To employees)	16,500
Conduct Workshops and Meetings	Prepared and submitted Quarterly Books of Accounts for FY 2015/16 to MoFPED	221001 Advertising and Public Relations	8,312
Procure goods and Services		221003 Staff Training	9,556
Plan and Carry out staff development and Training	Prepared and Submitted Financial Reports and Statements for FY 2015/16 to MoFPED	221009 Welfare and Entertainment	12,500
Prepare and Submit Payroll reports	Secured and paid Salaries , Wages and Allowances	221011 Printing, Stationery, Photocopying and Binding	35,000
Prepare and Maintain Stores Registers	Conducted/Organised Workshops and Meetings	222001 Telecommunications	20,000
Location at Education Service Commission		222002 Postage and Courier	600
		223004 Guard and Security services	1,000
		223005 Electricity	6,000
		223006 Water	5,000
		227001 Travel inland	161,964
		227002 Travel abroad	14,985
		227004 Fuel, Lubricants and Oils	120,000
		228001 Maintenance - Civil	16,170
		228002 Maintenance - Vehicles	89,914

Vote: 132 Education Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Procured goods and Services

Carried out staff development and Training

Prepared and Submitted Payroll reports

Prepared and Maintained Stores Registers

Location at Education Service Commission

Reasons for Variation in performance

No variations

Total	920,164
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>920,164</i>
<i>NTR</i>	<i>0</i>

Output: 07 5204 Internal Audit

Prepare and Submit Audit Reports	Prepared and Submitted Audit Reports
Prepare and Submit Non Wage Audit Reports	Prepared and Submitted Non Wage Audit Reports
Prepare and Submit Project Audit Reports	Prepared and Submitted Project Audit Reports
Prepare and Submit Management Letters/Quarterly Reports	Prepared and Submitted Management Letters/Quarterly Reports
Loaction at Education Service Commission	Loaction at Education Service Commission

Reasons for Variation in performance

No notable variations

Total	4,123
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,123</i>
<i>NTR</i>	<i>0</i>

Output: 07 5205 Procurement Services

Vote: 132 Education Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

		<i>Item</i>	<i>Spent</i>
Management of Procurement of goods and services	Managed the Procurement of goods and services	225001 Consultancy Services- Short term	827
Management of Disposal of goods and services	Prepared and Submitted Quarterly, procurement Reports to MoFPED		
Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED	Prepared and Submitted the procurement plan 2015/16		
Prepare and Submit the procurement plan 2015/16	Location at Education Service Commission.		
Attend and Participate in Workshops on Procurement activities and processes			
Location at Education Service Commission.			

Reasons for Variation in performance

No variance.

Total	5,538
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,538</i>
<i>NTR</i>	<i>0</i>

Output: 07 5206 Information Science

		<i>Item</i>	<i>Spent</i>
Proposed activities for Information Science Unit 2015/ 2016	Maintained Internet Connectivity	221008 Computer supplies and Information Technology (IT)	9,750
Maintain Internet Connectivity	Maintain Anti- Virus Subscriptions	221016 IFMS Recurrent costs	10,398
Maintain Anti- Virus Subscriptions	Upgraded Local Area Network (LAN)	222003 Information and communications technology (ICT)	12,592
Upgrade Local Area Network (LAN)	Maintained Electronic Database Management System (EDMS) for Education Service Personnel		
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	Maintained Hardware and Software		
Maintain Hardware and Software	Acquired IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)		
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Full Commission Minutes bound		
Bind Full Commission Minutes	Maintain Integrated Financial Management Information System (IFMIS)		
Maintain Integrated Financial Management Information System (IFMIS)	Trained Staff in ICT applications.		
Train Staff in ICT applications.	Location at Education Service		

Vote: 132 Education Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Commission

Location at Education Service
Commission**Reasons for Variation in performance**

No notable variations

Total	44,639
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,639
<i>NTR</i>	0

*Development Projects***Project 1271 Support to Education Service Commission***Capital Purchases***Output: 07 5271 Acquisition of Land by Government**

Acquisition of Land for Construction of ESC Offices

Awaiting Ministry of Education, Science, Technology and Sports to decide on providing the Land.

Reasons for Variation in performance

No variations.

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

Output: 07 5276 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
5 Computers and Peripherals	Procured the following;	312202 Machinery and Equipment	34,967
1 Laptop Computer (Economist)	5 Computers and Peripherals		
1 Desktop Printer (Economist)	1 Laptop Computer (Economist)		
15 APCs	1 Desktop Printer (Economist)		
	15 APCs		

Reasons for Variation in performance

No variations.

Total	34,967
<i>GoU Development</i>	34,967

Vote: 132 Education Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 1271 Support to Education Service Commission***External Financing* 0*NTR* 0**GRAND TOTAL** **2,415,603***Wage Recurrent* 482,403*Non Wage Recurrent* 1,898,233*GoU Development* 34,967*External Financing* 0*NTR* 0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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>
Appoint 300 Teaching and Non-Teaching Personnel	582 Teaching and non teaching personnel appointed.	211101 General Staff Salaries	241,850
Validate 1500 Teaching and Non Teaching personnel	1399 Teaching and Non teaching personnel validated.	211103 Allowances	18,538
		221004 Recruitment Expenses	407,546
Confirm 500 Teaching and Non-Teaching Personnel	174 Teaching and non teaching personnel confirmed in Education service.		
Grant Study Leave and Review Disciplinary Cases	18 Teaching and Non teaching personnel given study leave.		
	19 Teaching and Non teaching personnel disciplined		
	76 Corrigenda cases handled.		
	16 Headteachers and Deputy Headteachers redesignated		
	Location at Education Service Commission.		

Reasons for Variation in performance

No noteworthy variations

Total	667,934
Wage Recurrent	241,850
Non Wage Recurrent	426,084
NTR	0

Output: 07 5202 Policy ,Monitoring, Evaluation and Research

		<i>Item</i>	<i>Spent</i>
Prepare and Submit Budget Framework Paper FY 2016/17 to Ministry of Finance	Prepared and Submitted Budget Framework Paper FY 2016/17 to Ministry of Finance	211103 Allowances	1,339
Prepare and Submit Quarterly [Q1 FY 15/16] Performance and Financial Reports to Ministry of Finance,	Prepared and Submitted Quarterly [Q1 FY 15/16] Performance and Financial Reports to Ministry of Finance,	221011 Printing, Stationery, Photocopying and Binding	15,000
		227002 Travel abroad	8,461
Disseminate the Education Service Commission Regulations and the Teacher's Professional Code of Conduct	Disseminated the Education Service Commission Regulations and the Teacher's Professional Code of Conduct		
Location at Education Service Commission	Location at Education Service Commission		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0752 Education Personnel Policy and Management*Recurrent Programmes***Programme 01 Headquarters***Reasons for Variation in performance*

No variations recorded.

Total	24,800
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,800
<i>NTR</i>	0

Output: 07 5203 Finance, Administration, Audit and Procurement

		<i>Item</i>	<i>Spent</i>
Prepare and submit Quarterly Books of Accounts for FY 2014/15 to MoFPED	Prepared and submitted Quarterly Books of Accounts for FY 2015/16 to MoFPED	211103 Allowances	84,451
Prepare and Submit Quarterly Financial Reports and Statements for FY 2014/15 to MoFPED	Prepared and Submitted Financial Reports and Statements for FY 2015/16 to MoFPED	212102 Pension for General Civil Service	118,686
Secure and pay Salaries , Wages and Allowances	Secured and paid Salaries , Wages and Allowances	213001 Medical expenses (To employees)	3,000
Conduct Workshops and Meetings	Conducted/Organised Workshops and Meetings	221001 Advertising and Public Relations	7,912
Procure goods and Services	Procured goods and Services	221003 Staff Training	3,400
Plan and Carry out staff development and Training	Carried out staff development and Training	221009 Welfare and Entertainment	6,603
Prepare and Submit Payroll reports	Prepared and Submitted Payroll reports	221011 Printing, Stationery, Photocopying and Binding	32,680
Prepare and Maintain Stores Registers	Prepared and Maintained Stores Registers	222001 Telecommunications	10,000
Location at Education Service Commission	Location at Education Service Commission	222002 Postage and Courier	600
		223004 Guard and Security services	280
		223005 Electricity	6,000
		223006 Water	2,500
		227001 Travel inland	83,914
		227002 Travel abroad	14,985
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	3,676
		228002 Maintenance - Vehicles	53,585

Reasons for Variation in performance

No variations

Total	492,273
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	492,273
<i>NTR</i>	0

Output: 07 5204 Internal Audit

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0752 Education Personnel Policy and Management*Recurrent Programmes***Programme 01 Headquarters**

Prepare and Submit Audit Reports	Prepared and Submitted Audit Reports
Prepare and Submit Non Wage Audit Reports	Prepared and Submitted Non Wage Audit Reports
Prepare and Submit Project Audit Reports	Prepared and Submitted Project Audit Reports
Prepare and Submit Management Letters/Quarterly Reports	Prepared and Submitted Management Letters/Quarterly Reports
Loaction at Education Service Commission	Loaction at Education Service Commission

Reasons for Variation in performance

No notable variations

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 07 5205 Procurement Services

		<i>Item</i>	<i>Spent</i>
Management of Procurement of goods and services	Managedt the Procurement of goods and services	225001 Consultancy Services- Short term	500
Management of Disposals of goods and services	Prepared and Submitted Quarterly, procuremnt Reports to MoFPED		
Prepare and Submit Quarterly, Semi-Annual and Annual Procuremnt Reports to MoFPED	Prepared and Submitted the procurement plan 2015/16		
Prepare and Submit the procurement plan 2015/16	Location at Education Service Commission.		
Attend and Participate in Workshops on Procurement activities and pprocesses			
Location at Education Service Commission.			

Reasons for Variation in performance

No variance.

Total	500
<i>Wage Recurrent</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0752 Education Personnel Policy and Management*Recurrent Programmes***Programme 01 Headquarters**

<i>Non Wage Recurrent</i>	500
<i>NTR</i>	0

Output: 07 5206 Information Science

		<i>Item</i>	<i>Spent</i>
Maintain Internet Connectivity	Maintained Internet Connectivity	221008 Computer supplies and Information Technology (IT)	7,845
Maintain Anti- Virus Subscriptions	Maintain Anti- Virus Subscriptions	221016 IFMS Recurrent costs	4,148
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	Upgraded Local Area Network (LAN)	222003 Information and communications technology (ICT)	10,592
Maintain Hardware and Software	Maintained Electronic Database Management System (EDMS) for Education Service Personnel		
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Maintained Hardware and Software		
Bind Full Commission Minutes	Acquired IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)		
Maintain Integrated Financial Management Information System (IFMIS)	Full Commission Minutes bound		
Location at Education Service Commission	Maintain Integrated Financial Management Information System (IFMIS)		
	Trained Staff in ICT applications.		
	Location at Education Service Commission		

Reasons for Variation in performance

No notable variations

Total	22,585
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,585
<i>NTR</i>	0

*Development Projects***Project 1271 Support to Education Service Commission***Capital Purchases***Output: 07 5271 Acquisition of Land by Government**

Awaiting Ministry of Education, Science, Technology and Sports to decide on providing the Land.

Awaiting Ministry of Education, Science, Technology and Sports to decide on providing the Land.

Reasons for Variation in performance

No variations.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0752 Education Personnel Policy and Management*Development Projects***Project 1271 Support to Education Service Commission**

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

Output: 07 5276 Purchase of Office and ICT Equipment, including Software

Procurement of 5 Computers, 1Laptop and 1Printer underway. To be finalised in Quarter 2.	Procurement of 5 Computers, 1Laptop and 1Printer finalised.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 34,967
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Reasons for Variation in performance

No variations.

Total	34,967
<i>GoU Development</i>	34,967
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	1,243,059
<i>Wage Recurrent</i>	241,850
<i>Non Wage Recurrent</i>	966,242
<i>GoU Development</i>	34,967
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 132 Education Service Commission**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***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>
Appoint 500 Teaching and Non-Teaching Personnel	211101 General Staff Salaries	151,545	0	151,545
	211103 Allowances	0	0	0
	221004 Recruitment Expenses	4,354	0	4,354
Confirm 1000 Teaching and Non-Teaching Personnel	225001 Consultancy Services- Short term	146	0	146
	Total	156,045	0	156,045
Regularize 500 Appointments of Teaching and Non Teaching Personnel	<i>Wage Recurrent</i>	151,545	0	151,545
	<i>Non Wage Recurrent</i>	4,500	0	4,500
Grant Study Leave and Review Disciplinary Cases				
	<i>NTR</i>	0	0	0

Output: 07 5202 Policy ,Monitoring, Evaluation and Research

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Prepare and Submit Final Budget Estimates according to the 2nd BCC FY 2016/17 to Ministry of Finance	211103 Allowances	7	0	7
	225001 Consultancy Services- Short term	187	0	187
	227002 Travel abroad	363	0	363
	Total	557	0	557
Prepare and Submit Semi Annual Report FY 15/16 to Parliament of Uganda	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	557	0	557
Prepare and Submit Quarterly [Q3 FY 15/16] Performance and Financial Reports to Ministry of Finance,				
Location at Education Service Commission				
	<i>NTR</i>	0	0	0

Output: 07 5203 Finance and Administration

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Prepare and submit Quarterly Books of Accounts for FY 2014/15 to MoFPED	211103 Allowances	1	0	1
	212102 Pension for General Civil Service	7,310	0	7,310
	213004 Gratuity Expenses	159,745	0	159,745
Prepare and Submit Quarterly Financial Reports and Statements for FY 2014/15 to MoFPED	221001 Advertising and Public Relations	438	0	438
	221003 Staff Training	445	0	445
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
Secure and pay Salaries , Wages and Allowances	222002 Postage and Courier	650	0	650
	223005 Electricity	6,000	0	6,000
Conduct Workshops and Meetings	227001 Travel inland	536	0	536
	227002 Travel abroad	41	0	41
Procure goods and Services	228001 Maintenance - Civil	6,330	0	6,330
	228002 Maintenance - Vehicles	34,086	0	34,086
	228003 Maintenance – Machinery, Equipment & Furniture	644	0	644
	Total	216,225	0	216,225
Prepare and Submit Payroll reports	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	216,225	0	216,225
Prepare and Maintain Stores Registers				
Location at Education Service Commission				
	<i>NTR</i>	0	0	0

Vote: 132 Education Service Commission**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 5204 Internal Audit**

Item	Balance b/f	New Funds	Total		
Prepare and Submit Audit Reports	211103 Allowances	85	0	85	
Prepare and Submit Non Wage Audit Reports		Total	85	0	85
Prepare and Submit Project Audit Reports		<i>Wage Recurrent</i>	0	0	0
Prepare and Submit Management Letters/Quarterly Reports		<i>Non Wage Recurrent</i>	85	0	85
Location at Education Service Commission		NTR	0	0	0

Output: 07 5205 Procurement Services

Item	Balance b/f	New Funds	Total		
Management of Procurement of goods and services	225001 Consultancy Services- Short term	79	0	79	
Management of Disposal of goods and services		Total	79	0	79
Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED		<i>Wage Recurrent</i>	0	0	0
Prepare and Submit the procurement plan 2015/16		<i>Non Wage Recurrent</i>	79	0	79
Attend and Participate in Workshops on Procurement activities and processes					
Location at Education Service Commission.		NTR	0	0	0

Output: 07 5206 Information Science

Item	Balance b/f	New Funds	Total		
Maintain Internet Connectivity	221016 IFMS Recurrent costs	166	0	166	
	221020 IPPS Recurrent Costs	350	0	350	
Maintain Anti- Virus Subscriptions	222003 Information and communications technology (ICT)	208	0	208	
Maintain Electronic Database Management System (EDMS) for Education Service Personnel		Total	724	0	724
Maintain Hardware and Software		<i>Wage Recurrent</i>	0	0	0
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)		<i>Non Wage Recurrent</i>	724	0	724
Bind Full Commission Minutes					
Maintain Integrated Financial Management Information System (IFMIS)					
Train Staff in ICT applications.					
Location at Education Service Commission		NTR	0	0	0

Vote: 132 Education Service Commission**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\$ Thousands
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Vote Function: 0752 Education Personnel Policy and Management*Recurrent Programmes***Programme 01 Headquarters***Development Projects***Project 1271 Support to Education Service Commission***Capital Purchases***Output: 07 5271 Acquisition of Land by Government**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Awaiting Ministry of Education, Science, Technology and Sports to decide on providing the Land.	126,935	0	126,935
311101 Land			
Total	126,935	0	126,935
<i>GoU Development</i>	126,935	0	126,935
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5276 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	33	0	33
312202 Machinery and Equipment			
Total	33	0	33
<i>GoU Development</i>	33	0	33
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	500,682	0	500,682
<i>Wage Recurrent</i>	151,545	0	151,545
<i>Non Wage Recurrent</i>	222,170	0	222,170
<i>GoU Development</i>	126,967	0	126,967
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 132 Education Service Commission

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	4.038387658	1.258734586	31.2%	1.0138898615	25.1%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	4.038387658	1.258734586	31.2%	1.0138898615	25.1%

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

The Cash requirement is for the Commission to carry out planned activities.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.653060501	0.209897688	32.1%	0.209897688	32.1%
Other	0	0	0.0%	0	0.0%
Total	0.653060501	0.209897688	32.1%	0.209897688	32.1%

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

The Cash requirement is for the Commission to carry out planned activities.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	4.691448159	1.468632274	31.3%	1.2237875495	26.1%

Vote: 132 Education Service Commission

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
0752 Education Personnel Policy and Management		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1271 Support to Education Service Commission	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

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 into the vote narrative fields under step 3.2:

	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
Cash Request	Data In