

# **Vote: 132** Education Service Commission

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 132 Education Service Commission

## QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.268	1.341	0.808	0.729	63.7%	57.5%	90.2%
Recurrent Non Wage	4.569	2.120	3.207	2.934	70.2%	64.2%	91.5%
Development GoU	0.653	0.162	0.199	0.035	30.4%	5.4%	17.6%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.490</b>	<b>3.623</b>	<b>4.214</b>	<b>3.698</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>6.490</b>	<b>N/A</b>	<b>4.214</b>	<b>3.698</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</b>
<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
<b>Total Budget</b>	<b>6.490</b>	<b>3.623</b>	<b>4.214</b>	<b>3.698</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0752 Education Personnel Policy and Management	6.49	4.21	3.70	64.9%	57.0%	87.8%
<b>Total For Vote</b>	<b>6.49</b>	<b>4.21</b>	<b>3.70</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</b>

\* Excluding Taxes and Arrears

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

The amount of money released for capital development was inadequate for the purchase of land on which to build the Commission's office block.

**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\***

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# Vote: 132 Education Service Commission

## QUARTER 3: Highlights of Vote Performance

<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>	Appointment of 2,000 teaching and non-teaching personnel;	897 Teaching and non teaching personnel appointed. (644 - Male, 253 - Female)	Recruitment is a process which involves a number of stages. The process to recruit over 1000 staff started in Q3 and shall be completed in Q4.
	Confirmation of 2,000 teaching and non-teaching personnel	587 Teaching and non teaching personnel confirmed. (397 - Male, 190 - Female)	
	Regularization of 500 appointments;	16 Headteachers and Deputy Headteachers redesignated from various regions (4 - Central, 7 - Eastern, 4 - Northern, 1 - Western regions)	The process of confirmation also began in Q3 and over 2000 applications received, are being processed; These cases will be finalized in Q4
	Validation of 3,000 teaching and non-teaching personnel	2372 Teaching and Non teaching personnel validated. (1714 - Male, 658 - Female)	
	Granting study leave and reviewing disciplinary cases submitted by MoES;	58 personnel given study leave (36 - Male, 22 - Female) & 22 personnel disciplined. (19 - Male, 3 - Female)	
	Supervising and guiding 112 District Service Commissions on recruitment.	36 District Service Commission reports reviewed and action taken	
	Location at Education Service Commission.	222 Corrigenda cases handled. (127 - Male, 95 - Female)	
		Location at Education Service Commission.	
<i>Performance Indicators:</i>			
Personnel Validated	3,000	2372	
Personnel Confirmed	2,000	587	
Personnel Appointed	2,000	897	
<i>Output Cost:</i>	US\$ Bn: 3.205	US\$ Bn: 2.017	% Budget Spent: 62.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.490</b>	<b>US\$ Bn: 3.698</b>	<b>% Budget Spent: 57.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.490</b>	<b>US\$ Bn: 3.698</b>	<b>% Budget Spent: 57.0%</b>

\* Excluding Taxes and Arrears

The Commission suffered Budget Cuts.

**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		
Validation of 3000 appointments and confirmation of 2000 of Education Service Personnel;	<b>2372 Teaching and Non teaching personnel validated. (1714 - Male, 658 - Female). 587 Teaching and non teaching personnel confirmed. (397 - Male, 190 - Female);</b>	Although the planned output for FY 2015/16 is Validation of 3000 staff, the region validated Busoga Sub-region) had a total of 2372 teaching and non-teaching staff who attended the validation exercise

# Vote: 132 Education Service Commission

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		and the process of confirmation also began in Q3 and over 2000 applications received, are being processed; These cases will be finalized in Q4
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Monitoring & guiding 111 District Service Commissions Accross 111	<b>The Commission offered technical guidance to 36 District Service Commissions.</b>	The Commission plans to visit all the 111 Districts in the 4th Quarter, to evaluate the Teachers' Scheme of Service.
	<b>Participated in recruitment of District Education Officers</b>	

### 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>6.49</b>	<b>4.21</b>	<b>3.70</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</b>
<i>Class: Outputs Provided</i>	5.84	4.01	3.66	68.8%	62.8%	91.2%
075201 Management of Education Service Personnel	3.21	2.14	2.02	66.8%	62.9%	94.3%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.07	0.07	70.2%	68.4%	97.4%
075203 Finance, Administration, Audit and Procurement	2.28	1.70	1.49	74.4%	65.0%	87.5%
075204 Internal Audit	0.02	0.01	0.01	50.0%	50.0%	100.0%
075205 Procurement Services	0.02	0.01	0.01	50.0%	45.5%	91.0%
075206 Information Science	0.20	0.08	0.07	41.0%	34.6%	84.3%
<i>Class: Capital Purchases</i>	0.65	0.20	0.03	30.4%	5.4%	17.6%
075271 Acquisition of Land by Government	0.62	0.16	0.00	26.5%	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%
<b>Total For Vote</b>	<b>6.49</b>	<b>4.21</b>	<b>3.70</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>5.84</b>	<b>4.01</b>	<b>3.66</b>	<b>68.8%</b>	<b>62.8%</b>	<b>91.2%</b>
211101 General Staff Salaries	1.27	0.81	0.73	63.7%	57.5%	90.2%
211103 Allowances	0.49	0.35	0.34	71.4%	69.8%	97.7%
212102 Pension for General Civil Service	0.00	0.19	0.19	N/A	N/A	99.2%
213001 Medical expenses (To employees)	0.05	0.03	0.02	55.6%	35.5%	63.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.53	0.34	0.16	64.2%	31.1%	48.4%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	45.9%	91.8%
221003 Staff Training	0.06	0.02	0.02	29.8%	29.6%	99.4%
221004 Recruitment Expenses	1.86	1.27	1.23	68.6%	66.3%	96.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.04	0.02	0.01	50.0%	30.6%	61.1%
221009 Welfare and Entertainment	0.05	0.02	0.02	47.9%	43.3%	90.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.08	0.07	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%

# Vote: 132 Education Service Commission

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent costs	0.07	0.02	0.02	24.8%	23.7%	95.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	27.6%	55.1%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	46.1%	43.7%	94.9%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.03	0.02	50.0%	41.7%	83.4%
227001 Travel inland	0.33	0.24	0.24	75.0%	73.9%	98.5%
227002 Travel abroad	0.13	0.08	0.08	62.3%	62.3%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.18	0.18	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	66.0%	60.2%	91.1%
228002 Maintenance - Vehicles	0.30	0.18	0.18	61.3%	59.3%	96.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	18.6%	37.1%
<b>Output Class: Capital Purchases</b>	<b>0.65</b>	<b>0.20</b>	<b>0.03</b>	<b>30.4%</b>	<b>5.4%</b>	<b>17.6%</b>
311101 Land	0.62	0.16	0.00	26.5%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.03	100.0%	99.9%	99.9%
<b>Grand Total:</b>	<b>6.49</b>	<b>4.21</b>	<b>3.70</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.49</b>	<b>4.21</b>	<b>3.70</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</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>6.49</b>	<b>4.21</b>	<b>3.70</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.84	4.01	3.66	68.8%	62.8%	91.2%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.65	0.20	0.03	30.4%	5.4%	17.6%
<b>Total For Vote</b>	<b>6.49</b>	<b>4.21</b>	<b>3.70</b>	<b>64.9%</b>	<b>57.0%</b>	<b>87.8%</b>

\* Excluding Taxes and Arrears

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

**Vote: 132** Education Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	897 Teaching and non teaching personnel appointed. (644 - Male, 253 - Female)	211101 General Staff Salaries	728,828
Validate 3000 Teaching and Non Teaching personnel	2372 Teaching and Non teaching personnel validated. (1714 - Male, 658 - Female)	211103 Allowances	55,486
Confirm 2500 Teaching and Non-Teaching Personnel	587 Teaching and non teaching personnel confirmed. (397 - Male, 190 - Female)	221004 Recruitment Expenses	1,231,179
Regularize 500 Appointments of Teaching and Non Teaching Personnel	16 Headteachers and Deputy Headteachers redesignated from various regions (4 - Central, 7 - Eastern, 4 - Northern, 1 - Western regions)		
Grant Study Leave and Review Disciplinary Cases	58 personnel given study leave (36 - Male, 22 - Female) & 22 personnel disciplined. (19 - Male, 3 - Female)		
Promote Implimentation of scheme of service	36 District Service Commission reports reviewed and action taken		
Visit and offer Support Supervision to District Service Commissions	222 Corrigenda cases handled. (127 - Male, 95 - Female)		
Location at Education Service Commission	Location at Education Service Commission.		

**Reasons for Variation in performance**

Recruitment is a process which involves a number of stages. The process to recruit over 1000 staff started in Q3 and shall be completed in Q4.

The process of confirmation also began in Q3 and over 2000 applications received, are being processed; These cases will be finalized in Q4

<b>Total</b>	<b>2,017,186</b>
<i>Wage Recurrent</i>	728,828
<i>Non Wage Recurrent</i>	1,288,358
<i>NTR</i>	0

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

**Vote: 132** Education Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

		<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	11,449
		221011 Printing, Stationery, Photocopying and Binding	22,500
Prepare and Submit Ministerial Policy Statement FY 2016/17 to Ministry of Finance	Prepared and Submitted MPS to MoFPED and EOC for Assessment on responsiveness to Gender and Equity requirements	225001 Consultancy Services- Short term	12,800
		227002 Travel abroad	24,549
Prepare and Submit 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 FY 2014/15, Quarter 1 FY 2015/16, Quarter 2 FY 2015/16, Performance and Financial Reports to MoFPED, MoESTS and OPM		
Prepare and Submit Performance Contracts and Quarterly Workplans FY 16/17 to Ministry of Finance and Office of Prime Minister	Prepared, and submitted the Education Service Commission Annual Report FY 2014/15 to Parliament of Uganda		
Disseminate the Education Service Commission Regulations and the Teacher's Professional Code of Conduct	Prepared and Submitted the Quarter 4 FY 2014/15, Quarter 1 FY 2015/16, Quarter 2 FY 2015/16, Performance and Financial Reports to MoFPED, MoESTS and OPM		
Prepare and Submit Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES	Prepared and Submitted Performance Contracts and Quarterly Workplans FY 2016/17 to Ministry of Finance and Office of Prime Minister		
Location at Education Service Commission	Disseminated the Education Service Commission Regulations and the Teacher's Professional Code of Conduct to all categories of Teachers in all the 112 districts of Uganda.		
	Prepared and Submitted Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES		
	Successfully completed and launched the ESC Strategic Plan		
	Collected data for Evaluating Scheme of Service for Male and Female Teachers, Teachers with disabilities serving in Primary Schools which is aimed at enhancing the status, morale and professionalism of all teachers in order to achieve Education for all		
	Location at Education Service Commission		

# Vote: 132 Education Service Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>71,298</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	71,298
<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	249,448
		212102 Pension for General Civil Service	187,493
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	213001 Medical expenses (To employees)	19,180
		213002 Incapacity, death benefits and funeral expenses	2,000
Secure and pay Salaries , Wages and Allowances	Secured and paid Salaries , Wages and Allowances for 1 - PWD, 36 - Male and 26 - Female staff of the Commission	213004 Gratuity Expenses	164,654
Conduct Workshops and Meetings		221001 Advertising and Public Relations	16,062
		221003 Staff Training	16,894
Procure goods and Services	Organised a Half Day retreat to discuss the ESC Five year Strategic plan;	221007 Books, Periodicals & Newspapers	4,000
Plan and Carry out staff development and Training	Conducted/Organised Workshops and Meetings for all staff particularly a workshop on HIV/AIDS to create more awareness of the virus and measures to avoid it.	221009 Welfare and Entertainment	21,650
Prepare and Submit Payroll reports		221011 Printing, Stationery, Photocopying and Binding	52,500
Prepare and Maintain Stores Registers	Procured goods and Services	221012 Small Office Equipment	2,500
		222001 Telecommunications	30,000
Location at Education Service Commission	Carried out staff development and Training to 2 - Male and 1 - Female staff of the Commission.	222002 Postage and Courier	1,378
		223004 Guard and Security services	2,000
		223005 Electricity	12,000
		223006 Water	7,500
		225001 Consultancy Services- Short term	6,951
		227001 Travel inland	240,036
		227002 Travel abroad	59,301
		227004 Fuel, Lubricants and Oils	180,000
	Prepared and Submitted Payroll reports capturing data for all categories of staff i.e. Chairperson, Members etc	228001 Maintenance - Civil	30,078
		228002 Maintenance - Vehicles	177,921
	Prepared and Maintained Stores Registers		
	Prepared and submitted Quarterly Books of Accounts for FY 2015/16 to MoFPED		
	Prepared and Submitted Financial Reports and Statements for FY 2015/16 to MoFPED		
	Location at Education Service Commission		

**Vote: 132** Education Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 0752 Education Personnel Policy and Management***Recurrent Programmes***Programme 01 Headquarters***Reasons for Variation in performance*

No variations noted

<b>Total</b>	<b>1,485,403</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,485,403
<i>NTR</i>	0

**Output: 07 5204 Internal Audit**

		<i>Item</i>	<i>Spent</i>
Prepare and Submit Audit Reports	Prepared and Submitted Audit Reports for FY 2015/16 to the Internal Auditor	211103 Allowances	5,699
Prepare and Submit Non Wage Audit Reports	General and Commission's Accounting Officer	225001 Consultancy Services- Short term	2,718
Prepare and Submit Project Audit Reports	Prepared and Submitted Non Wage Audit Reports for FY 2015/16 to Accounting Officer		
Prepare and Submit Management Letters/Quarterly Reports	Prepared and Submitted Project Audit Reports for FY 2015/16 to Accounting Officer		
Loaction at Education Service Commission	Prepared and Submitted Management Letters/Quarterly Reports for FY 2015/16 to Accounting Officer		
	Loaction at Education Service Commission		

*Reasons for Variation in performance*

No notable variations

<b>Total</b>	<b>8,417</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,417
<i>NTR</i>	0

**Output: 07 5205 Procurement Services**

		<i>Item</i>	<i>Spent</i>
Management of Procurement of goods and services	Managed the Procurement of goods and services	211103 Allowances	9,391
Management of Disposal of goods and services			
Prepare and Submit Quarterly, Semi-Annual and Annual Procuremnt Reports to MoFPED	Prepared and Submitted Quarterly, procuremnt Reports to MoFPED		

**Vote: 132** Education Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Prepare and Submit the procurement plan 2015/16	Prepared and Submitted the procurement plan 2015/16
Attend and Participate in Workshops on Procurement activities and processes	Location at Education Service Commission.
Location at Education Service Commission.	

**Reasons for Variation in performance**

No variations noted

<b>Total</b>	<b>10,218</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,218
<i>NTR</i>	0

**Output: 07 5206 Information Science**

	<i>Item</i>	<i>Spent</i>
Proposed activities for Information Science Unit 2015/ 2016	211103 Allowances	8,398
Maintain Internet Connectivity	Maintained Internet Connectivity	221008 Computer supplies and Information Technology (IT)
Maintain Anti- Virus Subscriptions	Maintain Anti- Virus Subscriptions extended to 4th Quarter FY 2015/16	221016 IFMS Recurrent costs
Upgrade Local Area Network (LAN)	Upgraded Local Area Network (LAN)	221020 IPPS Recurrent Costs
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	Maintained Electronic Data Management System (EDMS) for Education Service Personnel	222003 Information and communications technology (ICT)
Maintain Hardware and Software	Maintained Hardware and Software of the Commission	
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Acquired IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	
Bind Full Commission Minutes	Bound Education Service Commission - Full Commission Minutes	
Maintain Integrated Financial Management Information System (IFMIS)	Maintain Integrated Financial Management System (IFMS)	
Train Staff in ICT applications.	Trained Staff in ICT applications.	
Location at Education Service Commission	Location at Education Service Commission	

**Reasons for Variation in performance**

No notable variations

**Vote: 132** Education Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

<b>Total</b>	<b>70,610</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	70,610
<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      Funds released not enough to purchase land

**Reasons for Variation in performance**

The funds released were inadequate for the purchase of land.

<b>Total</b>	<b>0</b>
<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**

5 Computers and Peripherals      Procured the following; 5 Computers and Peripherals  
 1 Laptop Computer (Economist)      1 Laptop Computer (Economist)  
 1 Desktop Printer (Economist)      1 Desktop Printer (Economist)  
 15 APCs      15 APCs

**Reasons for Variation in performance**

No notable variations

<b>Total</b>	<b>34,967</b>
<i>GoU Development</i>	34,967
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 132 Education Service Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>GRAND TOTAL</b>	<b>3,698,098</b>
		<i>Wage Recurrent</i>	728,828
		<i>Non Wage Recurrent</i>	2,934,303
		<i>GoU Development</i>	34,967
		<i>External Financing</i>	0
		<i>NTR</i>	0

# Vote: 132 Education Service Commission

## QUARTER 3: 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

		Item	Spent
Appoint 500 Teaching and Non-Teaching Personnel	181 Teaching and non teaching personnel appointed. (111 - Male, 70 - Female)	211101 General Staff Salaries	246,425
Confirm 1000 Teaching and Non-Teaching Personnel	971 Teaching and Non teaching personnel validated. (741 - Male, 230 - Female)	211103 Allowances	18,410
Regularize 500 Appointments of Teaching and Non Teaching Personnel	22 Teaching and Non teaching personnel given study leave. (16 - Male, 6 - Female)	221004 Recruitment Expenses	383,148
Grant Study Leave and Review Disciplinary Cases	2 Teaching and Non teaching personnel disciplined (2 - Male)		
	3 Corrigenda cases handled. (1 - Male, 2 - Female)		
	Location at Education Service Commission.		

#### Reasons for Variation in performance

Recruitment is a process which involves a number of stages. The process to recruit over 1000 staff started in Q3 and shall be completed in Q4.

The process of confirmation also began in Q3 and over 2000 applications received, are being processed; These cases will be finalized in Q4

<b>Total</b>	<b>647,983</b>
<b>Wage Recurrent</b>	<b>246,425</b>
<b>Non Wage Recurrent</b>	<b>401,558</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Prepare and Submit Final Budget Estimates according to the 2nd BCC FY 2016/17 to Ministry of Finance	Prepared and Submitted Budget Framework Paper FY 2016/17 to MoFPED	211103 Allowances	5,000
Prepare and Submit Semi Annual Report FY 15/16 to Parliament of Uganda	Prepared and Submitted Quarterly [Q2 FY 2015/16] Performance and Financial Reports to MoFPED and	221011 Printing, Stationery, Photocopying and Binding	7,500
Prepare and Submit Quarterly [Q3 FY 15/16] Performance and Financial Reports to Ministry of Finance,	MoESTS	225001 Consultancy Services- Short term	5,740
Location at Education Service Commission	Prepared and Submitted Ministerial Policy Statement to MoFPED and EOC for Assessment.	227002 Travel abroad	16,088

**Vote: 132** Education Service Commission**QUARTER 3: 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**

Conducted preparatory activities for evaluating the Scheme of service for the teaching personnel in Primary Schools

Location at Education Service Commission

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>34,328</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>34,328</b>
<b>NTR</b>	<b>0</b>

**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	80,545
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	68,807
Secure and pay Salaries , Wages and Allowances	Secured and paid Salaries , Wages and Allowances for 1 - PWD, 36 - Male and 26 - Female staff of the Commission	213001 Medical expenses (To employees)	2,680
Conduct Workshops and Meetings		213002 Incapacity, death benefits and funeral expenses	1,000
Procure goods and Services		213004 Gratuity Expenses	59,309
Plan and Carry out staff development and Training	Conducted/Organised Workshops and Meetings for all staff particularly a workshop on HIV/AIDS to create more awareness of the virus and measures to avoid it.	221001 Advertising and Public Relations	7,750
Prepare and Submit Payroll reports		221003 Staff Training	7,339
Prepare and Maintain Stores Registers	Procured goods and Services	221007 Books, Periodicals & Newspapers	2,000
Location at Education Service Commission	Carried out staff development and Training for 2 - Male and 1 - Female staff of the Commission.	221009 Welfare and Entertainment	9,150
		221011 Printing, Stationery, Photocopying and Binding	17,500
	Prepared and Submitted Payroll reports capturing data for all staff i.e. Chairperson, Members etc	221012 Small Office Equipment	1,250
	Prepared and Maintained Stores Registers	222001 Telecommunications	10,000
		222002 Postage and Courier	778
		223004 Guard and Security services	1,000
		223005 Electricity	6,000
		223006 Water	2,500
		225001 Consultancy Services- Short term	3,328
		227001 Travel inland	78,072
		227002 Travel abroad	44,316
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	13,908
		228002 Maintenance - Vehicles	88,007
	Location at Education Service Commission		

**Vote: 132** Education Service Commission**QUARTER 3: 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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UShs Thousand

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

No variations noted

<b>Total</b>	<b>565,239</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	565,239
<i>NTR</i>	0

**Output: 07 5204 Internal Audit**

	<i>Item</i>	<i>Spent</i>
Prepare and Submit Audit Reports	Prepared and Submitted Audit Reports for FY 2015/16 to the Internal Auditor	211103 Allowances 2,935
Prepare and Submit Non Wage Audit Reports	General and Commission's Accounting Officer	225001 Consultancy Services- Short term 1,359
Prepare and Submit Project Audit Reports	Prepared and Submitted Non Wage Audit Reports for FY 2015/16 to Accounting Officer	
Prepare and Submit Management Letters/Quarterly Reports	Prepared and Submitted Project Audit Reports for FY 2015/16 to Accounting Officer	
Loaction at Education Service Commission	Prepared and Submitted Management Letters/Quarterly Reports for FY 2015/16 to Accounting Officer	
	Loaction at Education Service Commission	

*Reasons for Variation in performance*

No notable variations

<b>Total</b>	<b>4,294</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,294
<i>NTR</i>	0

**Output: 07 5205 Procurement Services**

	<i>Item</i>	<i>Spent</i>
Management of Procurement of goods and services	Managed the Procurement of goods and services	211103 Allowances 4,680
Management of Disposal 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 FY 2015/16 to MoFPED and PPDA	

**Vote: 132** Education Service Commission**QUARTER 3: 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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UShs Thousand

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

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 variations noted

<b>Total</b>	<b>4,680</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,680
<i>NTR</i>	0

**Output: 07 5206 Information Science**

		<i>Item</i>	<i>Spent</i>
Maintain Internet Connectivity	Maintained Internet Connectivity	211103 Allowances	2,400
Maintain Anti- Virus Subscriptions	Maintain Anti- Virus Subscriptions extended to 4th Quarter FY 15/16	221008 Computer supplies and Information Technology (IT)	2,171
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	Maintained Electronic Data Management System (EDMS) for Education Service Personnel	221016 IFMS Recurrent costs	5,000
Maintain Hardware and Software	Maintained Hardware and Software	221020 IPPS Recurrent Costs	6,600
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Acquired IT equipment (UPS, Batteries, Computer supplies)	222003 Information and communications technology (ICT)	9,800
Bind Full Commission Minutes	Maintain Integrated Financial Management System (IFMS)		
Maintain Integrated Financial Management Information System (IFMIS)	Trained Staff in ICT applications.		
Train Staff in ICT applications.	Location at Education Service Commission		
Location at Education Service Commission			

**Reasons for Variation in performance**

No notable variations

<b>Total</b>	<b>25,971</b>
<i>Wage Recurrent</i>	0

**Vote: 132** Education Service Commission**QUARTER 3: 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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UShs Thousand

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

<i>Non Wage Recurrent</i>	25,971
<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. Funds released not enough to purchase land

**Reasons for Variation in performance**

The funds released were inadequate for the purchase of land.

<b>Total</b>	<b>0</b>
<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**

N/A N/A

**Reasons for Variation in performance**

No notable variations

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

<b>GRAND TOTAL</b>	<b>1,282,496</b>
<i>Wage Recurrent</i>	246,425
<i>Non Wage Recurrent</i>	1,036,070
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 132 Education Service Commission

## QUARTER 4: 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

Item	Balance b/f	New Funds	Total	
Appoint 200 Teaching and Non-Teaching Personnel	211101 General Staff Salaries 211103 Allowances	79,265 128	0 0	79,265 128
Validate 1500 Teaching and Non Teaching personnel	221004 Recruitment Expenses 225001 Consultancy Services- Short term	41,399 1,984	0 0	41,399 1,984
	<b>Total</b>	<b>122,775</b>	<b>0</b>	<b>122,775</b>
Confirm 500 Teaching and Non-Teaching Personnel		<i>Wage Recurrent</i> 79,265	0	79,265
Regularize 500 Appointments of Teaching and Non Teaching Personnel				
Grant Study Leave and Review Disciplinary Cases		<i>Non Wage Recurrent</i> 43,511	0	43,511
		<i>NTR</i> 0	0	0

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

Item	Balance b/f	New Funds	Total	
Prepare and Submit Ministerial Policy Statement FY 2016/17 to Ministry of Finance	211103 Allowances 225001 Consultancy Services- Short term	189 1,693	0 0	189 1,693
	<b>Total</b>	<b>1,882</b>	<b>0</b>	<b>1,882</b>
Prepare and Submit Quarterly [Q3 FY 15/16] Performance and Financial Reports to Ministry of Finance,		<i>Wage Recurrent</i> 0	0	0
Prepare and Submit Performance Contracts and Quarterly Workplans FY 16/17 to Ministry of Finance and Office of Prime Minister				
Location at Education Service Commission		<i>Non Wage Recurrent</i> 1,882	0	1,882
		<i>NTR</i> 0	0	0

#### Output: 07 5203 Finance and Administration

Item	Balance b/f	New Funds	Total	
Prepare and submit Quarterly Books of Accounts for FY 2014/15 to MoFPED	211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees)	3,907 1,501 10,820	0 0 0	3,907 1,501 10,820
Prepare and Submit Quarterly Financial Reports and Statements for FY 2014/15 to MoFPED	213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training	175,609 1,438 106	0 0 0	175,609 1,438 106
Secure and pay Salaries , Wages and Allowances	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	2,286 0	0 0	2,286 0
Conduct Workshops and Meetings	222002 Postage and Courier 225001 Consultancy Services- Short term	1,122 295	0 0	1,122 295
Procure goods and Services	227001 Travel inland 228001 Maintenance - Civil	3,714 2,922	0 0	3,714 2,922
Plan and Carry out staff development and Training	228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	6,079 3,144	0 0	6,079 3,144
Prepare and Submit Payroll reports		<b>Total</b> 212,942	<b>0</b>	<b>212,942</b>

# Vote: 132 Education Service Commission

## QUARTER 4: 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

#### Recurrent Programmes

#### Programme 01 Headquarters

Prepare and Maintain Stores Registers	<i>Wage Recurrent</i>	0	0	0
Location at Education Service Commission	<i>Non Wage Recurrent</i>	212,942	0	212,942
	<i>NTR</i>	0	0	0

#### Output: 07 52 05 Procurement Services

Item	Balance b/f	New Funds	Total	
Management of Procurement of goods and services	211103 Allowances	31	0	31
	225001 Consultancy Services- Short term	985	0	985
	<b>Total</b>	<b>1,016</b>	<b>0</b>	<b>1,016</b>
Management of Disposal of goods and services	<i>Wage Recurrent</i>	0	0	0
Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED				
Prepare and Submit the procurement plan 2015/16				
Attend and Participate in Workshops on Procurement activities and processes				
Location at Education Service Commission.	<i>Non Wage Recurrent</i>	1,016	0	1,016
	<i>NTR</i>	0	0	0

#### Output: 07 52 06 Information Science

Item	Balance b/f	New Funds	Total	
Maintain Internet Connectivity	211103 Allowances	3,598	0	3,598
Maintain Anti- Virus Subscriptions	221008 Computer supplies and Information Technology (IT)	7,579	0	7,579
	221016 IFMS Recurrent costs	730	0	730
Maintain Electronic Database Management System (EDMS) for Education Service Personnel	222003 Information and communications technology (ICT)	1,208	0	1,208
	<b>Total</b>	<b>13,115</b>	<b>0</b>	<b>13,115</b>
Maintain Hardware and Software	<i>Wage Recurrent</i>	0	0	0
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)				
Bind Full Commission Minutes				
Maintain Integrated Financial Management Information System (IFMIS)				
Train Staff in ICT applications.				
Location at Education Service Commission	<i>Non Wage Recurrent</i>	13,115	0	13,115
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 1271 Support to Education Service Commission

#### Capital Purchases

**Vote: 132** Education Service Commission**QUARTER 4: 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***Development Projects***Project 1271 Support to Education Service Commission****Output: 07 5271 Acquisition of Land by Government**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ug Shs 0.27bn was not warranted for 4th Quarter because the amount is not enough to buy land.	163,769	0	163,769
<b>Total</b>	<b>163,769</b>	<b>0</b>	<b>163,769</b>
<i>GoU Development</i>	163,769	0	163,769
<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
<b>Total</b>	<b>33</b>	<b>0</b>	<b>33</b>
<i>GoU Development</i>	33	0	33
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

<b>GRAND TOTAL</b>	<b>515,533</b>	<b>0</b>	<b>703,462</b>
<i>Wage Recurrent</i>	79,265	0	79,265
<i>Non Wage Recurrent</i>	272,467	0	272,467
<i>GoU Development</i>	163,802	0	79,265
<i>External Financing</i>	0	0	272,467
	0	0	0

## Vote: 132 Education Service Commission

### Checklist for OBT Submissions made during QUARTER 4

*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	Q3 Report	Q4 Workplan
<b>0752 Education Personnel Policy and Management</b>		
○ <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