

# **Vote: 132** Education Service Commission

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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

# 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	1.068	0.534	0.389	0.389	36.4%	36.4%	100.0%
Recurrent Non Wage	4.013	1.984	1.984	1.840	49.4%	45.9%	92.7%
Development GoU	0.653	0.327	0.327	0.039	50.0%	5.9%	11.8%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.734</b>	<b>2.845</b>	<b>2.700</b>	<b>2.268</b>	<b>47.1%</b>	<b>39.5%</b>	<b>84.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>5.734</b>	<b>N/A</b>	<b>2.700</b>	<b>2.268</b>	<b>47.1%</b>	<b>39.5%</b>	<b>84.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>6.034</b>	<b>2.845</b>	<b>2.700</b>	<b>2.268</b>	<b>44.7%</b>	<b>37.6%</b>	<b>84.0%</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	5.73	2.70	2.27	47.1%	39.5%	84.0%
<b>Total For Vote</b>	<b>5.73</b>	<b>2.70</b>	<b>2.27</b>	<b>47.1%</b>	<b>39.5%</b>	<b>84.0%</b>

\* Excluding Taxes and Arrears

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

The Process of procurement of Vehicles had been initiated and money committed, awaiting conclusion of the procurement process to effect payment. Technical consultations and document preparation for procurement of a consultant for designs of office space were underway for which the funds are budgeted.

**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

## HALF-YEAR: 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;	04 Personnel Appointed	Resources have been channeled to Validation of Education Service personnel as the recruitment of fresh personnel is still on hold
	Confirmation of 2,000 teaching and non-teaching personnel;	4,826 Personnel Validated	
	Regularization of 200 appointments;	242 Personnel Confirmed and Regularised in service (166 Secondary, 30 TIET, 30 BTVET, 10 Posthumous)	
	Validation of 4,000 teaching and non-teaching personnel;	159 Management Decisions (137 Corrigenda, 23 Study Leave)	
	Promote 4,000 Primary Teachers Under Scheme of Service;	02 Re-Designation	
	Granting study leave and reviewing disciplinary cases submitted by MoES;	06 Retirement on Medical Grounds	
	Supervising and guiding 112 Districts on recruitment;	KCCA 04 Regularizad	
	Location at Education Service Commission.	1 Retirement on Medical Grounds	
		1 Transfer within service	
		06 Disciplinary Cases	
		01 Posthumous case	
		Location at Education Service Commission.	
<i>Performance Indicators:</i>			
Personnel Validated	2,000	4,826	
Personnel Confirmed	2,000	192	
Personnel Appointed	2,000	04	
<i>Output Cost:</i>	US\$ Bn: 3.030	US\$ Bn: 1.367	% Budget Spent: 45.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.734</b>	<b>US\$ Bn: 2.268</b>	<b>% Budget Spent: 39.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.734</b>	<b>US\$ Bn: 2.268</b>	<b>% Budget Spent: 39.5%</b>

\* Excluding Taxes and Arrears

The Commission utilized resources to conduct validation in the central region as the ban on recruitment is still in place which means planned activities for recruitment could not be undertaken.

**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		
Implementation of the Teachers' Scheme of Service in all sub-sectors.	The booklets are being distributed as and when the Head Teachers pick them, awaiting a Dissemination and	No Variations

# Vote: 132 Education Service Commission

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Sensitization exercise scheduled for Quarter 3 on the Scheme of Service.	
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
The Commission has planned a regular monitoring & guidance program for all 112 districts.	To be done In Quarter 3	The Commission has planned a regular monitoring & guidance program for all 112 districts in 3rd Quarter
Immediate confirmation after probation.	Validated 2,818 Personnel in Q2, bringing the overall total to 5,838 Personnel	The Commission has prioritised Validation awaiting lifting of ban on recruitments

### 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>2.70</b>	<b>2.27</b>	<b>47.1%</b>	<b>39.5%</b>	<b>84.0%</b>
<i>Class: Outputs Provided</i>	5.08	2.37	2.23	46.7%	43.9%	93.9%
075201 Management of Education Service Personnel	3.03	1.36	1.37	45.1%	45.1%	100.2%
075202 Policy ,Monitoring, Evaluation and Research	0.43	0.21	0.18	47.8%	42.5%	88.8%
075203 Finance, Administration, Audit and Procurement	1.53	0.76	0.64	49.4%	42.0%	85.0%
075204 Internal Audit	0.02	0.01	0.01	56.2%	47.0%	83.6%
075205 Procurement Services	0.01	0.01	0.01	50.0%	48.9%	97.9%
075206 Information Science	0.06	0.03	0.02	50.0%	36.4%	72.8%
<i>Class: Capital Purchases</i>	0.65	0.33	0.04	50.0%	5.9%	11.8%
075271 Acquisition of Land by Government	0.40	0.10	0.00	25.2%	0.0%	0.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	N/A
075279 Acquisition of Other Capital Assets	0.08	0.08	0.04	100.0%	51.3%	51.3%
<b>Total For Vote</b>	<b>5.73</b>	<b>2.70</b>	<b>2.27</b>	<b>47.1%</b>	<b>39.5%</b>	<b>84.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 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	2.37	2.23	46.7%	43.9%	93.9%
211101 General Staff Salaries	1.07	0.39	0.39	36.4%	36.4%	100.0%
211103 Allowances	0.70	0.34	0.24	48.7%	34.8%	71.4%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	43.8%	87.5%
221001 Advertising and Public Relations	0.03	0.02	0.01	50.0%	43.6%	87.1%
221003 Staff Training	0.05	0.03	0.02	50.0%	50.0%	100.0%
221004 Recruitment Expenses	1.81	0.90	0.90	49.7%	49.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	47.8%	95.6%
221008 Computer supplies and Information Technology (IT	0.06	0.03	0.03	50.0%	41.2%	82.5%
221009 Welfare and Entertainment	0.06	0.03	0.03	41.2%	45.3%	109.7%
221010 Special Meals and Drinks	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.11	0.10	48.1%	40.9%	84.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	112.9%	225.8%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	25.0%	50.0%

# 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
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	44.3%	88.5%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	25.0%	50.0%
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	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	50.0%	25.0%	50.0%
224002 General Supply of Goods and Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.03	0.03	50.0%	50.9%	101.8%
227001 Travel inland	0.27	0.14	0.12	50.0%	43.7%	87.4%
227002 Travel abroad	0.05	0.05	0.04	100.0%	87.5%	87.5%
227004 Fuel, Lubricants and Oils	0.16	0.09	0.09	52.8%	53.1%	100.6%
228002 Maintenance - Vehicles	0.35	0.15	0.15	42.8%	42.8%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.95</b>	<b>0.33</b>	<b>0.04</b>	<b>34.3%</b>	<b>4.0%</b>	<b>11.8%</b>
231004 Transport equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
231007 Other Fixed Assets (Depreciation)	0.08	0.08	0.04	100.0%	51.3%	51.3%
281503 Engineering and Design Studies & Plans for capital	0.10	0.00	0.00	0.0%	0.0%	N/A
311101 Land	0.30	0.10	0.00	33.5%	0.0%	0.0%
312206 Gross Tax	0.30	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.03</b>	<b>2.70</b>	<b>2.27</b>	<b>44.7%</b>	<b>37.6%</b>	<b>84.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.73</b>	<b>2.70</b>	<b>2.27</b>	<b>47.1%</b>	<b>39.5%</b>	<b>84.0%</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>2.70</b>	<b>2.27</b>	<b>47.1%</b>	<b>39.5%</b>	<b>84.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.08	2.37	2.23	46.7%	43.9%	93.9%
<i>Development Projects</i>						
0363 Education Service Commission	0.00	0.00	0.00	N/A	N/A	N/A
1271 Support to Education Service Commission	0.65	0.33	0.04	50.0%	5.9%	11.8%
<b>Total For Vote</b>	<b>5.73</b>	<b>2.70</b>	<b>2.27</b>	<b>47.1%</b>	<b>39.5%</b>	<b>84.0%</b>

\* 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>
Appointment of 2,000 teaching and non-teaching personnel;	04 Personnel Appointed	211101 General Staff Salaries	388,686
	4,826 Personnel Validated	221004 Recruitment Expenses	901,477
Confirmation of 2,000 teaching and non-teaching personnel	242 Personnel Confirmed and Regularised in service (166 Secondary, 30 TIET, 30 BTVET, 10 Posthumous)	227001 Travel inland	52,288
Validation of 4,000 teaching and non-teaching personnel		227004 Fuel, Lubricants and Oils	25,000
Regularization of 200 appointments;	159 Management Decisions (137 Corrigenda, 23 Study Leave)		
Promote 4000 Primary Teachers Under Scheme of Service	02 Re-Designation		
Granting study leave and reviewing disciplinary cases submitted by MoES;	06 Retirement on Medical Grounds		
Supervising and guiding 112 Districts on recruitment.	KCCA		
	04 Regularizad		
Location at Education Service Commission.	1 Retirement on Medical Grounds		
	1 Transfer within service		
	06 Disciplinary Cases		
	01 Posthumous case		
	Location at Education Service Commission.		

**Reasons for Variation in performance**

Promotion of 4,000 Primary Teachers Under Scheme of Service is awaiting submission from MoES, Supervising and guiding of 28 Districts on recruitment to be done in 3rd Quarter.

<b>Total</b>	<b>1,367,451</b>
<b>Wage Recurrent</b>	388,686
<b>Non Wage Recurrent</b>	978,765
<b>NTR</b>	0

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

		<i>Item</i>	<i>Spent</i>
Final Outputs during FY 2013/14 under this key output are:	ESSAPR 2012/13;	211103 Allowances	76,794
Ministerial Policy Statement 2014/15;	Financial and Physical Performance Quarterly Reports Quarter 4 FY 2012/13 (April-June), Quarter 1 FY 2013/14 (July- Sep) prepared and submitted.	221001 Advertising and Public Relations	4,500
Budget Framework Paper 2014/15;		221011 Printing, Stationery, Photocopying and Binding	52,909
Annual Report 2012/13;	Annual Report 2012/13 Prepared and	225001 Consultancy Services- Short term	28,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

**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**

Financial and Physical Performance Quarterly Reports Quarter 4 2012/13 (April-June); Quarter 1 2013/14 (Jul-Sep); Quarter 2 2013/14 (Oct-Dec); Quarter 3 2013/14 (Jan-Mar)	Submitted to Parliament and Other stakeholders.
Contribution to National and Sectoral Reports;	Contributions to State of Nation Address and Presidents Manifesto made.
ESSAPR 2012/13;	Sector Review and Meetings attended;
Sector Review and Meetings;	Continued to develop the ESC Electronic Database for all personnel in the Education Service;
Continue to develop an ESC Electronic Database for all personnel in the education service;	
Contributions to Nation of State Address and Presidents Manifesto Publications. 2013/14	
Location of outputs at ESC headquarters at Farmers House and Districts.	

**Reasons for Variation in performance**

There was no notable Variance.

<b>Total</b>	<b>182,702</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	182,702
<i>NTR</i>	0

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

Final Outputs during FY 2013/14 under this key output are:	Final Books of Accounts FY 2012/13 were prepared and Submitted to MoFPED, OPM.	<i>Item</i>	<i>Spent</i>
Final Books of Accounts;	Quarter 1 (July-Sep) Books of Accounts prepared and submitted;	211103 Allowances	148,280
Annual, Semi Annual and Quarterly Financial Reports and Statements;	Annual, and Quarter 4 FY 2012/13 Financial Reports and Statements prepared and submitted;	213001 Medical expenses (To employees)	22,000
Payments for Goods and Services	Quarterly 1 (July-Sep) Financial Reports and Statements prepared and submitted;	213002 Incapacity, death benefits and funeral expenses	1,750
Staff salaries, wages and allowances;	Quarterly 1 (July-Sep) Financial Reports and Statements prepared and submitted;	221001 Advertising and Public Relations	8,568
Staff trained;	Payments for Goods and Services done.	221003 Staff Training	25,000
Payroll reports;	Staff salaries, wages and allowances processed;	221007 Books, Periodicals & Newspapers	3,825
Stores registers;		221008 Computer supplies and Information Technology (IT)	15,480
Workshops & meetings.		221009 Welfare and Entertainment	27,852
Sector Budget Working Group		221010 Special Meals and Drinks	15,000
		221011 Printing, Stationery, Photocopying and Binding	42,400
		221012 Small Office Equipment	1,739
		221016 IFMS Recurrent costs	250
		222001 Telecommunications	6,000
		222002 Postage and Courier	2,213

**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**

meetings	Staff trained; Mbeiza Agnes (MA Mgt Studies)	223004 Guard and Security services	2,000
Location of outputs is at ESC headquarters at Farmers House.	Kembabazi Hope (Bach Rec & Infor Mgt)	223005 Electricity	12,000
	Kyowa Susan (Dip Rec & Info Mgt)	223006 Water	5,000
	Rasul Adigah (MBA)	223901 Rent – (Produced Assets) to other govt. units	250
	Abunyang Felix (MBA)	224002 General Supply of Goods and Services	8,730
		227001 Travel inland	55,650
		227002 Travel abroad	39,355
	Payroll reports prepared and submitted;	227004 Fuel, Lubricants and Oils	48,500
	Stores registers maintained;	228002 Maintenance - Vehicles	151,500
	22 Vehicles fuelled, serviced and maintained.		
	Vote Budget Working Group meetings held		
	Location of outputs is at ESC headquarters at Farmers House.		

**Reasons for Variation in performance**

Most of the outputs here are routine, no notable variance.

<b>Total</b>	<b>643,341</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>643,341</b>
<b>NTR</b>	<b>0</b>

**Output: 07 5204 Internal Audit**

		<b>Item</b>	<b>Spent</b>
Final Outputs during FY 2013/14 under this key output are:	Payroll Audit reports (Quarter 4-FY 2012/13 & 1 FY 2013/14) prepared and submitted;	211103 Allowances	4,056
Payroll Audit reports;		227001 Travel inland	1,000
Non-Wage audit reports;	Non-Wage audit reports (Quarter 4-FY 2012/13 & 1 FY 2013/14) prepared and submitted;	227004 Fuel, Lubricants and Oils	2,500
Project audit reports;			
Management Letter/Quarterly Reports	Project audit reports (Quarter 4-FY 2012/13 & 1 FY 2013/14) prepared and submitted;		
	Management Letter/Quarterly Report Q4 FY 2012/13, Q1 FY 2013/14. prepared and submitted.		

**Reasons for Variation in performance**

No Noteable variance.

**Total** **7,556**



**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**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,556
<i>NTR</i>	0

**Output: 07 5205 Procurement Services**

Final Outputs during FY 2013/14 under this key output are:	Procured Christmas Cards, Calenders and Diaries for 2014	<i>Item</i>	<i>Spent</i>
Management of the procurement of goods and services	Procurement of End of Year party Hotel and Conference facility	211103 Allowances	5,000
Management of disposal of goods and services	Printed Annual Report for FY 2012/13	221011 Printing, Stationery, Photocopying and Binding	1,850
Monthly, Quarterly, Semi- Annual and Annual Procurement Reports	Procurement of 07 (Seven) air tickets from Entebbe to Kigali (Return) for a conference		
Procurement Plan 2012/2013	Started procurement of furniture		
Workshops on Procurement activities and Processes	Procured 20 Pieces of Motor Vehicle tyres		
	Procured and installed 1*40Ft Storage Container		
	Printed Assorted stationery for the Commission Activities (toner, application forms, Branded Envelopes, Etc)		
	Workshops on Procurement activities and Processes held		
	Procurement Plan FY 2013/2014 prepared and submitted		

**Reasons for Variation in performance**

No Noteworthy Variance.

<b>Total</b>	<b>6,850</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,850
<i>NTR</i>	0

**Output: 07 5206 Information Science**

**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**

		<i>Item</i>	<i>Spent</i>
Final Out-puts during 2013/14 under this key output are;	Serviced, upgraded and repaired computer accessories	211103 Allowances	8,592
Support ESC ICT Functions,	Provided technical support to the Commission,	221008 Computer supplies and Information Technology (IT)	9,675
Internet e-mail connectivity,	Installed antivirus on computers,	222003 Information and communications technology (ICT)	3,000
Anti-Virus subscriptions	Upgraded some sections of the Local Area Network (LAN)		
Centralized management and sharing of ICT resources using the commission ICT Network	25 Staff trained on operation of Electronic Database Management System		
Maintenance of the Education Service Commission Website	Full time Internet Maintained		
Maintenance of the Onestop Information Resource Centre, Information Records and Management	Provided reliable information (data and statistics) for Management use		
Training, Workshops and Seminars			

**Reasons for Variation in performance**

The Website is scheduled for maintenance in 3rd quarter.

<b>Total</b>	<b>21,267</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,267</i>
<i>NTR</i>	<i>0</i>

*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 N/A

**Reasons for Variation in performance**

The process has been awaiting guidance and clearance from Ministry of Works.

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

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

**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**

Coaster N/A

*Reasons for Variation in performance*

N/A

<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**

Computers N/A

*Reasons for Variation in performance*

N/A

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

**Output: 07 5279 Acquisition of Other Capital Assets**

Container	Container (1*40 Ft) Procured and Installed	<i>Item</i> 231007 Other Fixed Assets (Depreciation)	<i>Spent</i> 38,502
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*Reasons for Variation in performance*

No Variance

<b>Total</b>	<b>38,502</b>
<i>GoU Development</i>	38,502
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>2,267,670</b>
<i>Wage Recurrent</i>	388,686
<i>Non Wage Recurrent</i>	1,840,482
<i>GoU Development</i>	38,502
<i>External Financing</i>	0
<i>NTR</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

##### Outputs Provided

#### Output: 07 5201 Management of Education Service Personnel

		<i>Item</i>	<i>Spent</i>
Appointment of 500 teaching and non-teaching personnel;	01 Appointment on Contract	211101 General Staff Salaries	198,074
Confirmation of 500 teaching and non-teaching personnel	46 Regularized and Confirmed (Secondary)	221004 Recruitment Expenses	493,284
Regularization of 50 appointments;	16 Regularized and Confirmed (BTNET)	227001 Travel inland	25,024
Validation of 1,000 teaching and non-teaching personnel	06 Regularized and Confirmed (TIET)	227004 Fuel, Lubricants and Oils	12,500
Promote 4,000 Primary Teachers Under Scheme of Service	02 Re-Designation		
Granting study leave and reviewing disciplinary cases submitted by MoES;	22 Granted Study Leave		
Supervising and guiding 28 Districts on recruitment.	06 Retirement on Medical Grounds		
Location at Education Service Commission.	04 Posthumous Cases		
	2,261 Validated teaching and non-teaching personnel.		
	51 Corrigenda Cases		
	KCCA		
	3 Regularized		
	1 Retirement on Medical Grounds		
	1 Transfer within service		
	2 Disciplinary Cases		
	Location at Education Service Commission.		

#### Reasons for Variation in performance

Promotion of 4,000 Primary Teachers Under Scheme of Service is awaiting submission from MoES, Supervising and guiding of 28 Districts on recruitment to be done in 3rd Quarter.

<b>Total</b>	<b>728,881</b>
<i>Wage Recurrent</i>	198,074
<i>Non Wage Recurrent</i>	530,807
<i>NTR</i>	0

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

**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\$ Thousands

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

Final Outputs during Quarter 4 FY 2013/14 under this key output are:	Final Outputs during Quarter 2 FY 2013/14 under this key output are:	Item	Spent
Final Outputs during Quarter 4 FY 2013/14 under this key output are:	Final Outputs during Quarter 2 FY 2013/14 under this key output are:	211103 Allowances	46,000
Financial and Physical Performance Quarterly Report ); Quarter 1 2013/14 (Jul-Sep)	Annual Report 2012/13 Prepared and Submitted to Parliament and Other stakeholders.	221001 Advertising and Public Relations	2,500
Contributions to Nation of State Address and Presidents Manifesto Publications. 2013/14	Financial and Physical Performance Quarterly Report ); Quarter 1 2013/14 (Jul-Sep)	221011 Printing, Stationery, Photocopying and Binding	35,000
Sector Review and Meetings;	Contributions to Nation of State Address and Presidents Manifesto Publications. 2013/14	225001 Consultancy Services- Short term	14,000
Continue to develop an ESC Electronic Database for all personnel in the education service;	Sector Review and Meetings;	227001 Travel inland	5,000
Contributions to Nation of State Address and Presidents Manifesto Publications. 2013/14	Continue to develop an ESC Electronic Database for all personnel in the education service;	227004 Fuel, Lubricants and Oils	5,000
	Contributions to Nation of State Address and Presidents Manifesto Publications. 2013/14		

**Reasons for Variation in performance**

There was no notable Variance.

<b>Total</b>	<b>107,500</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>107,500</b>
<b>NTR</b>	<b>0</b>

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

Final Outputs during Quarter 2 FY 2013/14 under this key output are:	Final Outputs during Quarter 2 FY 2013/14 under this key output are:	Item	Spent
Quarter 1 Books of Accounts;	Quarter 1 (July-Sep) Books of Accounts prepared and submitted;	211103 Allowances	116,685
Annual, and Quarterly 1 Financial Reports and Statements;	Quarterly 1 (July-Sep) Financial Reports and Statements prepared and submitted to relevant authorities;	213001 Medical expenses (To employees)	11,000
Payments for Goods and Services	Payments for Goods and Services made;	213002 Incapacity, death benefits and funeral expenses	1,000
Staff salaries, wages and allowances;	Staff salaries, wages and allowances paid;	221001 Advertising and Public Relations	5,000
Staff trained;	Staff trained;	221003 Staff Training	12,500
Payroll reports;	Staff salaries, wages and allowances paid;	221007 Books, Periodicals & Newspapers	2,000
Stores registers;	Staff trained;	221008 Computer supplies and Information Technology (IT)	10,000
Workshops & meetings.	Mbeiza Agnes (MA Mgt Studies)	221009 Welfare and Entertainment	15,388
	Kembabazi Hope (Bach Rec & Infor Mgt)	221010 Special Meals and Drinks	7,500
		221011 Printing, Stationery, Photocopying and Binding	23,400
		221012 Small Office Equipment	385
		221016 IFMS Recurrent costs	250
		222001 Telecommunications	3,000

**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**

Sector Budget Working Group meetings	Kyowa Susan (Dip Rec & Info Mgt) Rasul Adigah (MBA) Abunyang Felix (MBA)	222002 Postage and Courier 223004 Guard and Security services 223005 Electricity	1,250 1,000 6,000
Location of outputs is at ESC headquarters at Farmers House.	Payroll reports prepared and submitted;	223006 Water 223901 Rent – (Produced Assets) to other govt. units	2,500 250
	Stores registers prepared and submitted;	224002 General Supply of Goods and Services 227001 Travel inland	4,365 37,500
	Workshops & meetings attended.	227002 Travel abroad 227004 Fuel, Lubricants and Oils	33,750 26,000
	Sector Budget Working Group meetings attended	228002 Maintenance - Vehicles	88,500
	Location of outputs is at ESC headquarters at Farmers House.		

*Reasons for Variation in performance*

Most of the outputs here are routine, no notable variance.

<b>Total</b>	<b>409,223</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	409,223
<i>NTR</i>	0

**Output: 07 5204 Internal Audit**

Final Outputs during Quarter 2 under this key output are:	Final Outputs during Quarter 2 under this key output are:	Item	Spent
Payroll Audit reports;	Payroll Audit report (Quarter 1);	211103 Allowances 227001 Travel inland	3,018 500
Non-Wage audit reports;	Non-Wage audit report (Quarter 1);	227004 Fuel, Lubricants and Oils	1,500
Project audit reports;	Project audit report (Quarter 1);		
Management Letter/Quarterly Reports	Management Letter/Quarterly Report (Quarter 1)		

*Reasons for Variation in performance*

No Noteable variance.

<b>Total</b>	<b>5,018</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,018
<i>NTR</i>	0

**Output: 07 5205 Procurement Services**

**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\$ Thousands

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

Final Outputs during Quarter 2 under this key output are:	Actual Outputs Achieved in Quarter	Item	Spent
Management of the procurement of goods and services	Procured Christmas Cards, Calenders and Diaries for 2014	211103 Allowances	2,500
Management of disposal of goods and services	Procurement of End of Year party Hotel and Conference facility	221011 Printing, Stationery, Photocopying and Binding	1,000
Monthly, Quarterly, Semi- Annual and Annual Procurement Reports	Printed Annual Report for FY 2012/13		
Workshops on Procurement activities and Processes	Procurement of 07 (Seven) air tickets from Entebbe to Kigali (Return) for a conference		
	Started procurement of furniture		
	Procured 20 Pieces of Motor Vehicle tyres		
	Procured and installed 1*40Ft Storage Container		
	Printed Assorted stationery for the Commission Activities (toner, application forms, Branded Envelopes, Etc)		

**Reasons for Variation in performance**

No Noteworthy Variance.

<b>Total</b>	<b>3,500</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,500
<i>NTR</i>	0

**Output: 07 5206 Information Science**

Final Out-puts during Quarter 2 under this key output are;	Actual Outputs Achieved in Quarter	Item	Spent
Support ESC ICT Functions,	Serviced, upgraded and repaired computer accessories	211103 Allowances	6,366
Internet e-mail connectivity,	Provided technical support to the Commission,	221008 Computer supplies and Information Technology (IT)	5,250
Centralized management and sharing of ICT resources using the commission ICT Network	Installed antivirus on computers,	222003 Information and communications technology (ICT)	3,000
Maintenance of the Education Service Commission Website	Upgraded some sections of the Local Area Network (LAN)		
Maintenance of the Onestop Information Resource Centre, Information Records and Management	25 Staff trained on operation of Electronic Database Management System		
Training, Workshops and Seminars	Full time Internet Maintained		
	Provided reliable information (data and statistics) for Management use		

**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*

The Website is scheduled for maintenance in 3rd quarter.

<b>Total</b>	<b>14,616</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,616
<i>NTR</i>	0

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

Part Payment made for Land for Construction of ESC offices N/A

*Reasons for Variation in performance*

The process has been awaiting guidance and clearance from Ministry of Works.

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

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

N/A N/A

*Reasons for Variation in performance*

N/A

<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**



**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**

N/A N/A

*Reasons for Variation in performance*

N/A

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

**Output: 07 5279 Acquisition of Other Capital Assets**

N/A	Container (1*40 Ft) Procured and Installed	<b>Item</b> 231007 Other Fixed Assets (Depreciation)	<b>Spent</b> 38,502
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*Reasons for Variation in performance*

No Variance

<b>Total</b>	<b>38,502</b>
<i>GoU Development</i>	38,502
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>1,307,239</b>
<i>Wage Recurrent</i>	198,074
<i>Non Wage Recurrent</i>	1,070,664
<i>GoU Development</i>	38,502
<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)	<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

Confirmation of 500 teaching and non-teaching personnel

Regularization of 50 appointments;

Validation of 2,367 teaching and non-teaching personnel

Granting study leave and reviewing disciplinary cases submitted by MoES;

Location at Education Service Commission.

<b>Total</b>	<b>-2,467</b>	<b>0</b>	<b>-2,467</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-2,467</i>	<i>0</i>	<i>-2,467</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Final Outputs during Quarter 3 FY 2013/14 under this key output are:

Final and Physical Performance Quarterly Report Quarter 2 2013/14 (Oct-Dec);

Dissemination of ESC Regulations and Teachers' Professional Code of Conduct and Reports in PTCs, NTCS, Universities

Contributions to Nation of State Address and Presidents Manifesto Publications. 2013/14

Sector Review and Meetings;

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	5,900	0	5,900
221001 Advertising and Public Relations	500	0	500
221011 Printing, Stationery, Photocopying and Binding	17,091	0	17,091
<b>Total</b>	<b>22,991</b>	<b>0</b>	<b>22,991</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,991</i>	<i>0</i>	<i>22,991</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 5203 Finance and Administration

Final Outputs during Quarter 3 FY 2013/14 under this key output are:

Quarter 2 and semi Annual Books of Accounts;

Annual, and Quarterly 1 Financial Reports and Statements;

Payments for Goods and Services

Staff salaries, wages and allowances;

Staff trained;

Payroll reports;

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	85,090	0	85,090
213002 Incapacity, death benefits and funeral expenses	250	0	250
221001 Advertising and Public Relations	1,432	0	1,432
221003 Staff Training	0	0	0
221007 Books, Periodicals & Newspapers	175	0	175
221008 Computer supplies and Information Technology (IT)	4,520	0	4,520
221016 IFMS Recurrent costs	250	0	250
222002 Postage and Courier	287	0	287
223901 Rent – (Produced Assets) to other govt. units	250	0	250
227001 Travel inland	19,350	0	19,350
227002 Travel abroad	5,645	0	5,645
<b>Total</b>	<b>113,816</b>	<b>0</b>	<b>113,816</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>113,816</i>	<i>0</i>	<i>113,816</i>

**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)	<i>US\$ Thousand</i>		
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**Vote Function: 0752 Education Personnel Policy and Management***Recurrent Programmes***Programme 01 Headquarters**

Stores registers;

Workshops &amp; meetings.

Sector Budget Working Group meetings

Location of outputs is at ESC headquarters at Farmers House

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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**Output: 07 5204 Internal Audit**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Final Outputs during Quarter 3 under this key output are:			
211103 Allowances	1,980	0	1,980
<b>Total</b>	<b>1,480</b>	<b>0</b>	<b>1,480</b>
Payroll Audit reports;	<i>Wage Recurrent</i> 0	0	0
Non-Wage audit reports;	<i>Non Wage Recurrent</i> 1,480	0	1,480
Project audit reports;			
Management Letter/Quarterly Reports			

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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**Output: 07 5205 Procurement Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Final Outputs during Quarter 3 under this key output are:			
221011 Printing, Stationery, Photocopying and Binding	150	0	150
<b>Total</b>	<b>150</b>	<b>0</b>	<b>150</b>
Management of the procurement of goods and services	<i>Wage Recurrent</i> 0	0	0
Management of disposal of goods and services	<i>Non Wage Recurrent</i> 150	0	150
Monthly, Quarterly, Semi- Annual and Annual Procurement Reports			
Workshops on Procurement activities and Processes			

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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**Output: 07 5206 Information Science**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Final Out-puts during Quarter 3 under this key output are;			
211103 Allowances	4,140	0	4,140
221008 Computer supplies and Information Technology (IT)	825	0	825
222003 Information and communications technology (ICT)	3,000	0	3,000
<b>Total</b>	<b>7,965</b>	<b>0</b>	<b>7,965</b>
Expand the Band Width of Internet connectivity to 1Mbs from the current 512kps,	<i>Wage Recurrent</i> 0	0	0
Bind ESC Minutes	<i>Non Wage Recurrent</i> 7,965	0	7,965
Maintanance of the Education Service Commission Website			
Training, Workshops and Seminars			

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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**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***Development Projects***Project 1271 Support to Education Service Commission***Capital Purchases***Output: 075271 Acquisition of Land by Government**

Item	Balance b/f	New Funds	Total
Procure designs for the Construction of ESC Offices.	311101 Land 101,530	0	101,530
<b>Total</b>	<b>101,530</b>	<b>0</b>	<b>101,530</b>
<i>GoU Development</i>	101,530	0	101,530
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 075275 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Balance b/f	New Funds	Total
Coaster Procured	231004 Transport equipment 150,000	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>GoU Development</i>	150,000	0	150,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 075276 Purchase of Office and ICT Equipment, including Software**

Purchase of Furniture			
110.20 Mts Carpet Wall-to-Wall			
9 Pc Executive Desks (B-01320)			
5 Pc Book Shelf/Cabinet			
9 Exec Swivel Chair			
1 Reception Counter			
5 St 2091 Sofa Set			
5 Pcs Coffee Table Centre			
225.40 Mts Lined Curtains			
7 Pcs Wooden Stools 250mm			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 075279 Acquisition of Other Capital Assets**

Item	Balance b/f	New Funds	Total
Container for Document storage Acquired and Mounted	231007 Other Fixed Assets (Depreciation) 36,498	0	36,498
<b>Total</b>	<b>36,498</b>	<b>0</b>	<b>36,498</b>
<i>GoU Development</i>	36,498	0	36,498
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
<b>GRAND TOTAL</b>	<b>431,964</b>	<b>0</b>	<b>431,964</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	143,936	0	143,936
<i>GoU Development</i>	288,029	0	288,029
<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	<b>4.013387658</b>	3.165144239	78.9%	0.848243419	21.1%
Statutory	<b>0</b>	0	0.0%	0	0.0%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>4.013387658</b>	<b>3.165144239</b>	<b>78.9%</b>	<b>0.848243419</b>	<b>21.1%</b>

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

The planned activities for this quarter have to be executed using the planned resources.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>0.653060501</b>	0.442005251	67.7%	0.21105525	32.3%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>0.653060501</b>	<b>0.442005251</b>	<b>67.7%</b>	<b>0.21105525</b>	<b>32.3%</b>

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

N/A

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>4.666448159</b>	<b>3.60714949</b>	<b>77.3%</b>	<b>1.059298669</b>	<b>22.7%</b>

## 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
<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

### *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