

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.816	2.816	2.108	100.0%	74.8%	74.8%
	Non Wage	6.353	6.353	6.253	100.0%	98.4%	98.4%
Dev.	GoU	0.192	0.192	0.191	100.0%	99.5%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.361	9.361	8.552	100.0%	91.4%	91.4%
Total GoU+Ext Fin (MTEF)		9.361	9.361	8.552	100.0%	91.4%	91.4%
	Arrears	0.018	0.020	0.020	114.2%	114.2%	100.0%
Total Budget		9.378	9.381	8.573	100.0%	91.4%	91.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.378	9.381	8.573	100.0%	91.4%	91.4%
Total Vote Budget Excluding Arrears		9.361	9.361	8.552	100.0%	91.4%	91.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0752 Education Personnel Policy and Management	9.36	9.36	8.55	100.0%	91.4%	91.4%
Total for Vote	9.36	9.36	8.55	100.0%	91.4%	91.4%

Matters to note in budget execution

- Activities depends on submissions from relevant MDAs.
- Appointment was made for Advert No. 4 2020 and appointment for 80 UGIFT schools countrywide.
- CoVID-19 Lockdown affected most of the planned activities.

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

N/A

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Education Personnel Policy and Management			
Responsible Officer: Dr. Asuman Lukwago Secretary/Education Service Commission.			
Programme Outcome: Efficient and effective education service personnel			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportional of technical staff vacancies filled	Percentage	98%	100%
Proportion of Education Service Personnel due for validation that are validated	Percentage	98%	0%
Proportion of Education Service Personnel due for regularization that are regularized	Percentage	98%	44%
Proportion of Education Service Personnel due for discipline that are disciplined	Percentage	98%	26%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Education Personnel Policy and Management			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Management of Education Service Personnel			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Education Service Personnel Confirmed	Number	2300	1955
Number of Education Service Personnel Validated	Number	3000	0
Number of established Technical staff vacancies filled	Number	2300	6494

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

- Appointment 3,132 personnel, 673 females and 2,459 males.
- Confirmation 673 personnel, 239 females and 434 males.
- Regularization 04 cases, 02 female and 02 males.
- Study leave 09 case, 02 female, 07 males.
- Disciplinary case, 01 cases, 01 male.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0752 Education Personnel Policy and Management	9.38	9.38	8.57	100.0%	91.4%	91.4%
<i>Class: Outputs Provided</i>	<i>9.17</i>	<i>9.17</i>	<i>8.36</i>	<i>100.0%</i>	<i>91.2%</i>	<i>91.2%</i>
075201 Management of Education Service Personnel	3.02	3.02	3.02	100.0%	100.0%	100.0%
075202 Policy ,Monitoring, Evaluation and Research	0.31	0.31	0.31	100.0%	100.0%	100.0%
075203 Finance and Administration	1.21	1.21	1.23	100.0%	101.3%	101.3%
075204 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
075205 Procurement Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
075206 Information Science	0.13	0.13	0.13	100.0%	100.0%	100.0%
075219 Human Resource Management Services	4.35	4.35	3.53	100.0%	81.1%	81.1%
075220 Records Management Services	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.19</i>	<i>0.19</i>	<i>0.19</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
075276 Purchase of Office and ICT Equipment, including Software	0.18	0.18	0.18	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.02</i>	<i>0.02</i>	<i>0.02</i>	<i>114.2%</i>	<i>114.2%</i>	<i>100.0%</i>
075299 Arrears	0.02	0.02	0.02	114.2%	114.2%	100.0%
Total for Vote	9.38	9.38	8.57	100.0%	91.4%	91.4%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>9.17</i>	<i>9.17</i>	<i>8.36</i>	<i>100.0%</i>	<i>91.2%</i>	<i>91.2%</i>
211101 General Staff Salaries	2.82	2.82	2.11	100.0%	74.8%	74.8%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.44	0.44	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.70	0.70	0.66	100.0%	94.4%	94.4%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.74	0.74	0.66	100.0%	89.7%	89.7%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	2.97	2.97	2.97	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.01	100.0%	125.0%	125.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.06	0.07	100.0%	124.9%	124.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.32	0.32	0.32	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.19	0.19	0.19	100.0%	100.0%	100.0%
312201 Transport Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.01	100.0%	99.9%	99.9%
312213 ICT Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
Class: Arrears	0.02	0.02	0.02	114.2%	114.2%	100.0%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.02	114.2%	114.2%	100.0%
Total for Vote	9.38	9.38	8.57	100.0%	91.4%	91.4%

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
Program 0752 Education Personnel Policy and Management	9.38	9.38	8.57	100.0%	91.4%	91.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	9.18	9.19	8.38	100.0%	91.2%	91.2%
<i>Development Projects</i>						

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Education Service Commission

QUARTER 4: Highlights of Vote Performance

1602 Retooling of Education service Commission	0.19	0.19	0.19	100.0%	100.0%	100.0%
Total for Vote	9.38	9.38	8.57	100.0%	91.4%	91.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:132 Education Service Commission

QUARTER 4: 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	US\$ Thousand
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Program: 52 Education Personnel Policy and Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Management of Education Service Personnel

		Item	Spent
• Appoint 2,300	• Appointment 6,494 personnel, 1,745 females and 4,749 males.	211103 Allowances (Inc. Casuals, Temporary)	50,000
• Confirm 2,300	• Suitability cases 195 personnel, 87 females and 108 males.	221004 Recruitment Expenses	2,968,525
• Validate 3,000	• Confirmation 1,955 personnel, 639 females and 1,323 males.		
• Regularize 50 appointment	• Regularization cases 22 personnel, 7 females and 15 males.		
• Redesignate 50 appointment	• Study Leave 21 personnel, 5 females and 16 males.		
• Grant Study Leave to 50 personnel	• Retirement on medical grounds 10 personnel, 2 females and 8 males.		
• Discipline 50 personnel	• Retirement in public interest 1 case, 1 male.		
• Support 128 DSC	• Redesignation 4 case, 1 female, 03 males.		
• Promote the implementation of the Scheme of Service	• Disciplinary cases 13 personnel, 3 females, 10 males.		
	• Re-instatement in service 2 cases, 1 female and 1 male.		

Reasons for Variation in performance

- Activities depends on submissions from relevant MDAs.
- Appointment was made for Advert No. 4 2020 and appointment for 80 UGIFT schools countrywide.
- CoVID-19 Lockdown affected most of the planned activities.

Total	3,018,525
Wage Recurrent	0
Non Wage Recurrent	3,018,525
<i>AIA</i>	0

Output: 02 Policy ,Monitoring, Evaluation and Research

Vote:132

Education Service Commission

QUARTER 4: 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	US\$ Thousand
<ul style="list-style-type: none"> • Prepare and submit: 01 MPS, 01 BFP, 04 Quarterly Reports, 01 Annual report FY 19/20 and 01 ESSAPR & 04 M&E Quarterly Reports; • Attend and contribute to 15 sector review meetings, and 10 workshops; • Disseminate 1,000 Copies of ESC Regulations. 	<ul style="list-style-type: none"> Prepared and submitted; • 01 BFP, 01 MPS and 01 performance contract to MoFPED • 04 Quarterly Reports Q4 FY 2019-2020, Q1 FY 2020-2021, Q2 FY 2020-2021 and Q3 FY 2020-2021. • 01 Annual report FY 2019-2020 to Parliament. • 01 ESC Contribution to ESSAPR & 04 M&E Quarterly Reports Q4 FY 2019-2020, Q1 FY 2020-2021, Q2 FY 2020-2021 and Q3 FY 2020-2021 to OPM; • Attended and contributed to 15 sector review meetings, and 12 workshops; • Disseminated 1,000 Copies of ESC recruitment guidelines. and other documents. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 50,000 60,000 100,000 100,000

Reasons for Variation in performance

- No significant variations

Total	310,000
Wage Recurrent	0
Non Wage Recurrent	310,000
<i>AIA</i>	0

Output: 03 Finance and Administration

Vote:132

Education Service Commission

QUARTER 4: 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
<ul style="list-style-type: none"> • Prepare and submit 04 Books of Accounts Quarterly and 12 Monthly Accounts reports to MoFPED • Prepare and Submit 01 Financial Reports and Statements for FY 2020/2021 MoFPED • Conduct 4 Quarterly Workshops and 48 Monday Morning Meetings and 16 FCM 	Prepared and submitted; <ul style="list-style-type: none"> • 04 Books of Accounts Quarterly Q4 FY 2019-2020, Q1 FY 2020-2021, Q2 FY 2020-2021 and Q3 FY 2020-2021 to MoFPED • 12 Monthly Accounts reports to MoFPED for Q1, Q2 & Q3 FY 2020-2021 • 01 Financial Reports and Statements for FY 2019-2020 MoFPED • Conducted 20 Monday Morning Meetings and 7 FCM 	Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	Spent <ul style="list-style-type: none"> 200,000 34,000 4,000 16,200 7,200 50,000 70,000 10,000 4,000 30,000 5,000 22,000 6,000 74,948 8,000 150,000 55,240 177,354 30,000 270,000 5,000

Reasons for Variation in performance

- No significant variations

Total	1,228,941
Wage Recurrent	0
Non Wage Recurrent	1,228,941
AIA	0

Output: 04 Internal Audit

<ul style="list-style-type: none"> • Prepare and Submit 4 Audit Reports • Prepare and Submit 4 Non-Wage Audit Reports • Prepare and Submit 8 Management Letters 	Prepared and Submitted to MoFPED; <ul style="list-style-type: none"> • 4 Audit Reports for FY 2019-2020 & Q1, Q2 and Q3 FY 2020-2021 • 4 Non-Wage Audit Reports for FY 2019-2020 & Q1, Q2 and Q3 FY 2020-2021 • 6 Management Letters 	Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 	Spent <ul style="list-style-type: none"> 15,000 17,900
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Reasons for Variation in performance

- No significant variations

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QUARTER 4: 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
		Total	32,900
		Wage Recurrent	0
		Non Wage Recurrent	32,900
		<i>AIA</i>	0

Output: 05 Procurement Services

	Managed	Item	Spent
• Manage Procurement of goods and services Monthly	• Procurement of goods and services Monthly(12)	211103 Allowances (Inc. Casuals, Temporary)	20,000
• Manage Disposal of goods and services Monthly	• Disposal of goods and services Monthly (12)	227001 Travel inland	5,930
• Prepare and Submit 4 Quarterly Procurement Reports to MoFPED and PPDA	• Prepared and Submitted 4 Quarterly Procurement Reports and 01 procurement plan to MoFPED and PPDA		
• Attend and Participate in 12 Workshops on Procurement activities and processes	• Attended and Participated in 10 Workshops on Procurement activities and processes		

Reasons for Variation in performance

- No significant variations

Total	25,930
Wage Recurrent	0
Non Wage Recurrent	25,930
<i>AIA</i>	0

Output: 06 Information Science

	Maintained	Item	Spent
• Maintain Internet Connectivity Monthly	• Internet Connectivity Monthly(12)	211103 Allowances (Inc. Casuals, Temporary)	35,000
• Maintain IPPS and EDMS for ESC Quarterly	• IPPS and EDMS for ESC Quarterly (04)	221008 Computer supplies and Information Technology (IT)	40,000
• Carry out Monthly Maintenance of Hardware and Software for Staffs Computers	• IFMIS Quarterly	221016 IFMS Recurrent costs	20,000
• Maintain IFMIS Quarterly	• Carried out Monthly(12) Maintenance of Hardware and Software for Staffs Computers	222003 Information and communications technology (ICT)	30,000
• Train 68 Staff in ICT applications.	• Train 70 Staff in ICT applications		

Reasons for Variation in performance

- No significant variations

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:132

Education Service Commission

QUARTER 4: 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
<ul style="list-style-type: none"> Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners Plan and carry out staff development and Training 8 staffs 	<ul style="list-style-type: none"> Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners(Monthly 12) Plan and carry out staff development and Training 6 staffs 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs 227001 Travel inland	Spent 2,107,820 33,519 663,702 661,613 26,799 25,000 11,000

Reasons for Variation in performance

- No significant variations

Total	3,529,453
Wage Recurrent	2,107,820
Non Wage Recurrent	1,421,633
AIA	0

Output: 20 Records Management Services

<ul style="list-style-type: none"> Carry out routine monthly Management of records policies Implement monthly routine records procedures and regulations Streamline and Strengthen Capacity of 9 record staffs on timely access of records 	<ul style="list-style-type: none"> Carried out routine monthly(12) Management of records policies Implemented monthly(12) routine records procedures and regulations 	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	Spent 40,000 10,000 40,000
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Reasons for Variation in performance

- No significant variations

Total	90,000
Wage Recurrent	0
Non Wage Recurrent	90,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	8,360,749
Wage Recurrent	2,107,820

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QUARTER 4: 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	US\$ Thousand
		Non Wage Recurrent	6,252,929
		AIA	0

Development Projects

Project: 1602 Retooling of Education service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

01 Motor Cycle(Policy Unit)	None	Item	Spent
		312201 Transport Equipment	15,000

Reasons for Variation in performance

- Funds used to pay the balance of transport equipment

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

• Scanner 05	• 04 Scanner	Item	Spent
• Photocopier 01	• 01 Photocopier	312203 Furniture & Fixtures	14,978
• PABX System 01	• 08 Cabinet shelves	312213 ICT Equipment	161,489
• Cabinet shelves 10			

Reasons for Variation in performance

- Funds was not sufficient to procure all items as planned.

Total	176,467
GoU Development	176,467
External Financing	0
AIA	0

Arrears

Total For SubProgramme	191,467
GoU Development	191,467
External Financing	0
AIA	0

GRAND TOTAL	8,552,216
Wage Recurrent	2,107,820
Non Wage Recurrent	6,252,929
GoU Development	191,467
External Financing	0
AIA	0

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Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Education Personnel Policy and Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Management of Education Service Personnel

<ul style="list-style-type: none"> Appoint 575 personnel Confirm 575 personnel Validate 750 personnel Regularize 14 personnel Redesignate 14 personnel Grant Study Leave to 14 personnel Discipline 14 personnel Promote the implementation of the Scheme of Service 	<ul style="list-style-type: none"> Appointment 3,132 personnel, 673 females and 2,459 males. Confirmation 673 personnel, 239 females and 434 males. Regularization 04 cases, 02 female and 02 males. Study leave 09 case, 02 female, 07 males. Disciplinary case, 01 cases, 01 male. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221004 Recruitment Expenses	Spent 13,765 743,631
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Reasons for Variation in performance

- Activities depends on submissions from relevant MDAs.
- Appointment was made for Advert No. 4 2020 and appointment for 80 UGIFT schools countrywide.
- CoVID-19 Lockdown affected most of the planned activities.

Total	757,396
Wage Recurrent	0
Non Wage Recurrent	757,396
AIA	0

Output: 02 Policy ,Monitoring, Evaluation and Research

<ul style="list-style-type: none"> Prepare and submit: 01 Quarterly Reports & 01 M&E Quarterly Reports; Attend and contribute to 3 sector review meetings, and 2 workshops; 	Prepared and submitted; <ul style="list-style-type: none"> 01 Performance contract to MoFPED 01 Quarterly Reports for Q3 FY 2020-2021. 01 M&E Quarterly report for Q3 FY2020-2021; Attended and contributed to 3 sector review meetings, and 3 workshops; 	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 12,595 100 27,059 25,060
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Reasons for Variation in performance

- No significant variations

Total	64,814
Wage Recurrent	0
Non Wage Recurrent	64,814
AIA	0

Output: 03 Finance and Administration

Vote:132 Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Prepare and submit 01 Books of Accounts Quarterly and 3 Monthly Accounts reports to MoFPED • Prepare and Submit 01 Financial Reports and Statements for FY 2020/2021 MoFPED • Conduct 1 Quarterly Workshops and 12 Monday Morning Meetings and 4 FCM 	<ul style="list-style-type: none"> Prepared and submitted; • 01 Books of Accounts Quarterly Q3 FY 2020-2021 • 3 Monthly Accounts reports to MoFPED for Q4 FY 2020-2021 • Conducted 8 Monday Morning Meetings and 1 FCM 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 50,000 8,500 3,000 5,340 2,550 12,500 20,559 2,830 2,000 11,169 3,000 7,306 4,500 45,042 3,020 37,500 25,240 44,339 7,508 78,743 1,250

Reasons for Variation in performance

- No significant variations

Total	375,895
Wage Recurrent	0
Non Wage Recurrent	375,895
AIA	0

Output: 04 Internal Audit

<ul style="list-style-type: none"> • Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Management Letters 	<ul style="list-style-type: none"> Prepared and Submitted to MoFPED; • 1 Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 3,750 4,475
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Reasons for Variation in performance

- No significant variations

Total	8,225
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Vote:132 Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,225
		AIA	0

Output: 05 Procurement Services

• Manage Procurement of goods and services Monthly • Manage Disposal of goods and services Monthly • Prepare and Submit 1 Quarterly Procurement Reports to MoFPED and PPDA • Attend and Participate in 3 Workshops on Procurement activities and processes

Managed
 • Procurement of goods and services Monthly
 • Disposal of goods and services Monthly
 • Prepared and Submitted 1 Quarterly Procurement Reports and procurement plan to MoFPED and PPDA
 • Attended and Participated in 2 Workshops on Procurement activities and processes

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,115
227001 Travel inland	1,485

Reasons for Variation in performance

- No significant variations

Total	6,600
Wage Recurrent	0
Non Wage Recurrent	6,600
AIA	0

Output: 06 Information Science

• Maintain Internet Connectivity Monthly
 • Maintain IPPS and EDMS for ESC Quarterly • Carry out Monthly Maintenance of Hardware and Software for Staffs Computers • Maintain IFMIS Quarterly • Train 68 Staff in ICT applications.

Maintained
 • Internet Connectivity Monthly
 • IPPS and EDMS for ESC Quarterly
 • IFMIS Quarterly
 • Carried out Monthly Maintenance of Hardware and Software for Staffs Computers
 • Train 70 Staff in ICT applications

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,868
221008 Computer supplies and Information Technology (IT)	10,000
221016 IFMS Recurrent costs	5,000
222003 Information and communications technology (ICT)	11,500

Reasons for Variation in performance

- No significant variations

Total	35,368
Wage Recurrent	0
Non Wage Recurrent	35,368
AIA	0

Output: 19 Human Resource Management Services

Vote:132 Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
• Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners • Plan and carry out staff development and Training 2 staffs	• Secured and paid Salaries, Wages, Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners(Monthly) • Plan and carry out staff development and Training 6 staffs	Item	Spent
		211101 General Staff Salaries	497,090
		211103 Allowances (Inc. Casuals, Temporary)	8,380
		212102 Pension for General Civil Service	164,455
		213004 Gratuity Expenses	218,880
		221003 Staff Training	12,115
		221020 IPPS Recurrent Costs	6,250
		227001 Travel inland	2,780

Reasons for Variation in performance

- No significant variations

Total	909,949
Wage Recurrent	497,090
Non Wage Recurrent	412,859
AIA	0

Output: 20 Records Management Services

- | | |
|---|--|
| • Carry out routine monthly Management of records policies • Implement monthly routine records procedures and regulations | • Carried out routine monthly Management of records policies |
| • Streamline and Strengthen Capacity of 3 record staffs on timely access of records | • Implemented monthly routine records procedures and regulations |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,000
222002 Postage and Courier	2,800
227001 Travel inland	10,250

Reasons for Variation in performance

- No significant variations

Total	23,050
Wage Recurrent	0
Non Wage Recurrent	23,050
AIA	0

Arrears

Total For SubProgramme	2,181,298
Wage Recurrent	497,090
Non Wage Recurrent	1,684,208
AIA	0

Development Projects

Project: 1602 Retooling of Education service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

None	None	Item	Spent
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Reasons for Variation in performance

- Funds used to pay the balance of transport equipment

Total	0
GoU Development	0

Vote:132

Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Photocopier 01	• 01 Photocopier	Item	Spent
		312203 Furniture & Fixtures	3,483
		312213 ICT Equipment	99,632
Reasons for Variation in performance			
• Funds was not sufficient to procure all items as planned.			
		Total	103,115
		GoU Development	103,115
		External Financing	0
		AIA	0
		Total For SubProgramme	103,115
		GoU Development	103,115
		External Financing	0
		AIA	0
		GRAND TOTAL	2,284,413
		Wage Recurrent	497,090
		Non Wage Recurrent	1,684,208
		GoU Development	103,115
		External Financing	0
		AIA	0