### **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%
Devt.	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%
Т	otal Budget	9.378	9.381	8.573	100.0%	91.4%	91.4%
	A.I.A Total	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%
<b>Total Vote Budge</b>	t Excluding Arrears	9.361	9.361	8.552	100.0%	91.4%	91.4%

#### Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	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

### **QUARTER 4: Highlights of Vote Performance**

(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

### **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\*

Billion Uganda Shillings	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%
Class: Outputs Provided	9.17	9.17	8.36	100.0%	91.2%	91.2%
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%
Class: Capital Purchases	0.19	0.19	0.19	100.0%	100.0%	100.0%
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%
Class: Arrears	0.02	0.02	0.02	114.2%	114.2%	100.0%
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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.17	9.17	8.36	100.0%	91.2%	91.2%
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%

# Vote:132 Education Service Commission

## **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\*

Billion Uganda Shillings	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%
Recurrent SubProgrammes						
01 Headquarters	9.18	9.19	8.38	100.0%	91.2%	91.2%
Development Projects						

### **QUARTER 4: Highlights of Vote Performance**

1602 Retooling of Education service Commission	0.19	0.19	0.19	100.0%	100.0%	100.0%
<b>Total for Vote</b>	9.38	9.38	8.57	100.0%	91.4%	91.4%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget		_	Released	Spent	Spent

## Vote: 132 Education Service Commission

### **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by</b>	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		<b>Deliver Cumulative Outputs</b>	
D	ID.P IM		

#### Program: 52 Education Personnel Policy and Management

Recurrent Programmes

#### Subprogram: 01 Headquarters

Outputs Provided

#### **Output: 01 Management of Education Service Personnel**

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

### Item Spent

211103 Allowances (Inc. Casuals, Temporary) 50,000 221004 Recruitment Expenses 2,968,525

#### 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
AIA	0

Output: 02 Policy ,Monitoring, Evaluation and Research

Wage Recurrent

AIA

Non Wage Recurrent

0

0

310,000

# Vote: 132 Education Service Commission

## **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
• Prepare and submit: 01 MPS, 01 BFP,	Prepared and submitted;	Item	Spent
04 Quarterly Reports,01 Annual report FY 19/20 and 01ESSAPR & 04 M&E	01 BFP,01 MPS and 01 performance contract to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	50,000
Quarterly Reports; • Attend and contribute to 15 sector	• 04 Quarterly Reports Q4 FY 2019- 2020, Q1 FY 2020-2021, Q2 FY 2020-	221011 Printing, Stationery, Photocopying and Binding	60,000
review meetings, and 10 workshops;	2021 and Q3 FY 2020-2021.	225001 Consultancy Services- Short term	100,000
• Disseminate 1,000 Copies of ESC Regulations.	<ul> <li>• 01 Annual report FY 2019-2020 to Parliament.</li> <li>• 01 ESC Contribution to ESSAPR &amp; 04 M&amp;E Quarterly Reports Q4 FY2019-2020, Q1 FY 2020-2021, Q2 FY 2020-2021 and Q3 FY 2020-2021 to OPM;</li> <li>• Attended and contributed to 15 sector review meetings, and 12 workshops;</li> <li>• Disseminated 1,000 Copies of ESC recruitment guidelines. and other documents.</li> </ul>	227001 Travel inland	100,000
Reasons for Variation in performance			
• No significant variations			
-		Total	310,000

**Output: 03 Finance and Administration** 

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
• Prepare and submit 04 Books of	Prepared and submitted;	Item	Spent
Accounts Quarterly and 12 Monthly Accounts reports to MoFPED	• 04 Books of Accounts Quarterly Q4 FY 2019-2020, Q1 FY 2020-2021, Q2 FY	211103 Allowances (Inc. Casuals, Temporary)	200,000
<ul> <li>Prepare and Submit 01 Financial</li> </ul>	2020-2021 and Q3 FY 2020-2021 to	213001 Medical expenses (To employees)	34,000
Reports and Statements for FY 2020/2021 MoFPED	MoFPED • 12 Monthly Accounts reports to	213002 Incapacity, death benefits and funeral expenses	4,000
<ul> <li>Conduct 4 Quarterly Workshops and 48 Monday Morning Meetings and 16 FCM</li> </ul>	MoFPED for Q1, Q2 & Q3 FY 2020- 2021	221001 Advertising and Public Relations	16,200
monday moning meetings and 101 cm	• 01 Financial Reports and Statements for	221007 Books, Periodicals & Newspapers	7,200
	FY 2019-2020 MoFPED  • Conducted 20 Monday Morning	221009 Welfare and Entertainment	50,000
	Meetings and 7 FCM	221011 Printing, Stationery, Photocopying and Binding	70,000
		221012 Small Office Equipment	10,000
		221017 Subscriptions	4,000
		222001 Telecommunications	30,000
		223004 Guard and Security services	5,000
		223005 Electricity 223006 Water	22,000
		223006 Water	6,000
		223901 Rent – (Produced Assets) to other govt. units	74,948
		224005 Uniforms, Beddings and Protective Gear	8,000
		227001 Travel inland	150,000
		227002 Travel abroad	55,240
		227004 Fuel, Lubricants and Oils	177,354
		228001 Maintenance - Civil	30,000
		228002 Maintenance - Vehicles	270,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
Reasons for Variation in performance			
No significant variations		Total	1,228,941
		Wage Recurrent	, ,
		Non Wage Recurrent	
		AIA	, ,
Output: 04 Internal Audit		AIA	0
Prepare and Submit 4 Audit Reports	Prepared and Submitted to MoFPED;	Item	Spent
• Prepare and Submit 4 Non-Wage Audit	• 4 Audit Reports for FY 2019-2020 &	211103 Allowances (Inc. Casuals, Temporary)	15,000
Reports • Prepare and Submit 8 Management Letters	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		17,900
Reasons for Variation in performance			
No significant variations			

# Vote: 132 Education Service Commission

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
		AIA	0
Output: 05 Procurement Services			
Manage Procurement of goods and	Managed	Item	Spent
services Monthly  • Manage Disposal of goods and services	• Procurement of goods and services Monthly(12)	211103 Allowances (Inc. Casuals, Temporary)	20,000
Monthly	• Disposal of goods and services Monthly	227001 Travel inland	5,930
<ul> <li>Prepare and Submit 4 Quarterly</li> <li>Procurement Reports to MoFPED and</li> </ul>	<ul><li>(12)</li><li>Prepared and Submitted 4 Quarterly</li></ul>		
PPDA	Procurement Reports and 01 procurement		
<ul> <li>Attend and Participate in 12 Workshops on Procurement activities and processes</li> </ul>	plan to MoFPED and PPDA • Attended and Participated in 10		
on Frocurement activities and processes	Workshops on Procurement activities and processes		
	processes		
Reasons for Variation in performance			
<ul> <li>No significant variations</li> </ul>			
		Total	25,930
		Wage Recurrent	0
		Non Wage Recurrent	25,930
		AIA	0
Output: 06 Information Science			
Maintain Internet Connectivity Monthly		Item	Spent
Maintain IPPS and EDMS for ESC	<ul><li>Internet Connectivity Monthly(12)</li><li>IPPS and EDMS for ESC Quarterly (04)</li></ul>	211103 Allowances (Inc. Casuals, Temporary)	35,000
Quarterly	IFMIS Quarterly	221008 Computer supplies and Information Technology (IT)	40,000
Carry out Monthly Maintenance of Hardware and Software for Staffs	• Carried out Monthly(12) Maintenance of Hardware and Software for Staffs	221016 IFMS Recurrent costs	20,000
Computers	Computers	222003 Information and communications	30,000
<ul><li>Maintain IFMIS Quarterly</li><li>Train 68 Staff in ICT applications.</li></ul>	Train 70 Staff in ICT applications	technology (ICT)	20,000
Reasons for Variation in performance			
<ul> <li>No significant variations</li> </ul>			
		Total	125,000
		Wage Recurrent	0
		Non Wage Recurrent	125,000
		AIA	0

# Vote: 132 Education Service Commission

	the End of the Quarter to Deliver Cumulative Outputs	Thousand
Secured and paid Salaries, Wages,	Item	Spent
Allowances, Gratuity and Pensions for 68	211101 General Staff Salaries	2,107,820
	211103 Allowances (Inc. Casuals, Temporary)	33,519
and Training 6 staffs	212102 Pension for General Civil Service	663,702
	213004 Gratuity Expenses	661,613
	221003 Staff Training	26,799
	221020 IPPS Recurrent Costs	25,000
	227001 Travel inland	11,000
		,
	Total	3,529,45
		2,107,820
		1,421,633
	· ·	1,421,03
noc	AIA	<u>'</u>
	Itom	Cnont
		<b>Spent</b> 40,000
• Implemented monthly(12) routine		
records procedures and regulations	•	10,000
	22/001 Travel mland	40,000
	Total	90,00
	Wage Recurrent	
		90,000
	AIA	(
	Item	Spent
	Total	1
		,
		8,360,74
	<del>-</del>	2,107,82
C	• Plan and carry out staff development and Training 6 staffs  • Carried out routine monthly(12)  Management of records policies	Staffs and 50 Pensioners(Monthly 12)  • Plan and carry out staff development and Training 6 staffs  211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs 227001 Travel inland  Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA  Personal Staff Samin

# Vote: 132 Education Service Commission

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
		Non Wage Recurrent	6,252,929
		AIA	0
Development Projects			
Project: 1602 Retooling of Educat	tion service Commission		
Capital Purchases			
Output: 75 Purchase of Motor Ve	hicles and Other Transport Equipment		
01 Motor Cycle(Policy Unit)	None	Item	Spent
		312201 Transport Equipment	15,000
Reasons for Variation in performa	nce		
• Funds used to pay the balance of t	ransport equipment		
		Total	15,000
		GoU Development	15,000
		External Financing	0
		AIA	
Output: 76 Purchase of Office and	d ICT Equipment, including Software		
• Scanner 05	• 04 Scanner	Item	Spent
• Photocopier 01	• 01 Photocopier	312203 Furniture & Fixtures	14,978
• PABX System 01 • Cabinet shelves 10	ABX System 01 • 08 Cabinet shelves	312213 ICT Equipment	161,489
Reasons for Variation in performa			
<ul> <li>Funds was not sufficient to procur</li> </ul>	e all items as planned.	m . 1	157.475
		Total	· ·
		GoU Development	
		External Financing	
		AIA	0
Arrears			
		Total For SubProgramme	•
		GoU Development	,
		External Financing	0
		AIA	
		GRAND TOTAL	
		Wage Recurrent	
		Non Wage Recurrent	
		GoU Development	191,467
		External Financing	0
		AIA	0

## Vote: 132 Education Service Commission

### **QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Education Personnel Policy</b>	y and Management		
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
<b>Output: 01 Management of Education S</b>	ervice Personnel		
• Appoint 575 personnel • Confirm 575	• Appointment 3,132 personnel, 673	Item	Spent
personnel • Validate 750 personnel • Regularize 14 personnel • Redesignate 14	females and 2,459 males. • Confirmation 673 personnel, 239	211103 Allowances (Inc. Casuals, Temporary)	13,765
personnel • Grant Study Leave to 14 personnel • Discipline 14 personnel • Promote the implementation of the Scheme of Service	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.	221004 Recruitment Expenses	743,631

#### 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, Evaluat	ion and Research		
• Prepare and submit: 01 Quarterly	Prepared and submitted;	Item	Spent
Reports & 01 M&E Quarterly Reports; • Attend and contribute to 3 sector review	<ul><li>01 Performance contract to MoFPED</li><li>01 Quarterly Reports for Q3 FY 2020-</li></ul>	211103 Allowances (Inc. Casuals, Temporary)	12,595
meetings, and 2 workshops;	2021. • 01 M&E Quarterly report for Q3	221011 Printing, Stationery, Photocopying and Binding	100
	FY2020-2021;	225001 Consultancy Services- Short term	27,059
	<ul> <li>Attended and contributed to 3 sector review meetings, and 3 workshops;</li> </ul>	227001 Travel inland	25,060
Reasons for Variation in performance			
<ul> <li>No significant variations</li> </ul>			

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**

Accounts Quarterly and 3 Monthly Accounts Quarterly Q3 FY   2002/2012   3 Monthly Accounts reports to MoFPED   2002/2012   2	<b>Outputs Planned in Quarter</b>	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Accounts reports to MoPPED - Prepare and Submit 1 Financial Reports and 1 Statements for FY 2020/2021 MoPPED - 1 Conducted 19 Monthly Accounts reports to MoPPED 10 GP 4 FY 2020-2021 Monthly Morning Meetings and 4 FCM 1 FCM			Item	Spent
3.00mlby Accounts reports to MoFPED   2000 Medical expenses (To employees)   8.5   Statements for PY 2020/2021 MorPFED   1.00mlby Morning Meetings and 4 FCM   1.00mlby Morning Meetings and 1 FCM   1.00mlby Morning Meetings and 4 FCM   1.00mlby Morning Meetings and 1 FCM   1.00mlby Morning Meetings and 1 PCM   1.00mlby Meetings and 1		The state of the s	211103 Allowances (Inc. Casuals, Temporary)	50,000
**Conduct O Quarterly Workshops and 12 Monday Morning Meetings and 4 FCM and 1 FCM 21001 Advertising and Public Relations 2.21001 Robos, Feriodicals & Newspapers 2.5 221009 Welfare and Entertainment 12.5 22101 Printing. Stationery, Photocopying and Brinding 221012 Small Office Equipment 2.8 221017 Subscriptions 2.20 222001 Telecommunications 1.2 23004 Guard and Security services 3.0 223005 Electricity 7.3 223006 Water 223005 Water 223005 Water 4.5 223006 Water 223005 Uniforms, Beddings and Protective Gear 227001 Travel inland 37.5 227002 Travel abroad 227001 Travel inland 37.5 22800 Maintenance - Civil 7.5 22800 Maintenance - Civil 7.5 22800 Maintenance - Civil 7.5 22800 Maintenance - Machinery, Equipment & Furniture  **Reasons for Variation in performance** **No significant variations**  **Prepare and Submit 1 Audit Reports For Q3 FY 2020-2021 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY 2020-2021 2 1 Non-Wage Audit Reports for Q3 FY	and Submit 01 Financial Reports and		213001 Medical expenses (To employees)	8,500
22101 Averentising and Future Realizes & Fewspapers   2.5	Conduct 1 Quarterly Workshops and 12	<ul> <li>Conducted 8 Monday Morning Meetings</li> </ul>		3,000
221009 Welfare and Entertainment   12,5	Monday Morning Meetings and 4 FCM	and I FCM	221001 Advertising and Public Relations	5,340
20101 Printing, Stationery, Photocopying and Binding   2013 Small Office Equipment   2.8   221017 Subscriptions   2.0   221017 Subscriptions   2.0   222001 Telecommunications   11.1   223004 Guard and Security services   3.0   223006 Water   4.5   223006 Water   4.5   223006 Water   4.5   223006 Water   4.5   223001 Telecommunications   227001 Travel inland   37.5   227001 Travel inland   37.5   227001 Travel inland   37.5   227001 Travel inland   37.5   228003 Maintenance - Vehicles   78.7   228003 Maintenance - Vehicles   78.7   228003 Maintenance - Vehicles   78.7   228003 Maintenance - Vehicles   78.8   228003 Maintenance - Vehi			221007 Books, Periodicals & Newspapers	2,550
Binding   221012 Small Office Equipment   2.8   221017 Subscriptions   2.9   221017 Subscriptions   2.9   222001 Telecommunications   11,1   223004 Guard and Security services   3.0   223005 Electricity   7.3   223006 Water   4.5   223901 Rent - (Produced Assets) to other govt. units   224005 Uniforms, Beddings and Protective   60ear   227001 Travel inland   37.5   227002 Travel abroad   25.2   227004 Fuel, Lubricants and Oils   44.3   227002 Travel abroad   25.0   228002 Maintenance - Civil   7.5   228002 Maintenance - Webicles   78.7   228002 Maintenance - Webicles   78.7   228002 Maintenance - Machinery, Equipment   1.2   8   4.4   4.5   4.4   4.5   4.4   4.5   4.4   4.5   4.4   4.5   4.4   4.5   4.4   4.5   4.4   4.5   4.4   4.5   4.4			221009 Welfare and Entertainment	12,500
221017 Subscriptions   2.00				20,559
222001 Telecommunications 11.1 223004 Guard and Security services 3.0 223005 Electricity 7.3 223006 Water 4.5 223001 Rent - (Produced Assets) to other govt. units 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 37.5 227002 Travel abroad 225.0 227004 Fuel, Lubricants and Oils 44.3 228001 Maintenance - Vehicles 78.7 228003 Maintenance - Vehicles 78.7 228003 Maintenance - Wehicles 78.7 228003 Maintenance - Wehicles 78.7 228003 Maintenance - Wehicles 78.7 228004 Fuel Reports of Oa Fry 2020-2021 Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1.2 4.4  Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Audit Reports for Oa Fry 2020-2021 • 1 Non-Wage Audit Reports for Oa Fry 2020-2021 • 1 Non-Wage Audit Reports for Oa Fry 2020-2021 • 1 Non-Wage Audit Reports for Oa Fry 2020-2021 • 1 Management Letters  Reasons for Variation in performance • No significant variations			221012 Small Office Equipment	2,830
223004 Guard and Security services 3.0 223005 Electricity 7.3 223006 Water 4.5 223901 Rent - (Produced Assets) to other govt. units 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 37.5 227001 Travel abroad 25.2 227001 Travel abroad 25.2 227004 Fuel, Lubricants and Oils 44.3 228002 Maintenance - Civil 7.5 228002 Maintenance - Wehicles 78.7 228003 Maintenance - Machinery, Equipment Ermiture 8.7  **No significant variations**  **Total 375 **Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1.1 Audit Reports for Q3 FY 2020-2021 1.1 Non-Wage Audit Reports for Q3 FY 2020-2021 1.1 Non-Wage Audit Reports for Q3 FY 2020-2021 1.1 Non-Wage Audit Reports for Q3 FY 2020-2021 1.1 Management Letters**  **Reasons for Variation in performance** **No significant variations**  **Reasons for Variation in performance** **No significant variations**  **Prepare and Submit 1 Non-Wage Audit Reports for Q3 FY 2020-2021 1.1 Management Letters**  **Prepare and Submit 2 Management Letters**  **Reasons for Variation in performance** **No significant variations**			221017 Subscriptions	2,000
223005 Electricity 7,3 223006 Water 4,5 223901 Rent - (Produced Assets) to other govt. units 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 37,5 224007 Travel abroad 25,2 227001 Travel inland 227002 Travel abroad 25,2 228002 Maintenance - Civil 7,5 228002 Maintenance - Webicles 78,7 228003 Maintenance - Machinery, Equipment 8 Furniture  **No significant variations**  **Total 375 **Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1 Non Wage Recurrent Non Wage Recurrent 2 1 1 Audit Reports for Q3 FY 2020-2021 1 1 Non-Wage Audit Reports for Q3 FY 2020-2021 1 1 Non-Wage Audit Reports for Q3 FY 2020-2021 1 1 Management Letters  **Reasons for Variation in performance** **No significant variations**  **Prepare and Submit 1 Non-Wage Audit Reports for Q3 FY 2020-2021 1 1 Management Letters**  **Reasons for Variation in performance** **No significant variations**			222001 Telecommunications	11,169
223006 Water 4, 4, 5, 223901 Rent - (Produced Assets) to other govt. units 224905 Uniforms, Beddings and Protective Gear 227001 Travel inland 37, 5, 227002 Travel abroad 25, 227004 Fuel, Lubricants and Oils 44, 3, 228001 Maintenance - Civil 7, 5, 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture 7, 5, 228002 Maintenance - Machinery, Equipment & Furniture 8, 228003 Maintenance - Machinery, Equipment & Furniture 7, 5, 228003 Maintenance - Machinery, Equipment & Furniture 8, 228003 Maintenance - Machinery, Equipment & Furniture 7, 5, 228003 Maintenance - Machinery, Equipment & Furniture 8, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7,			223004 Guard and Security services	3,000
223901 Rent - (Produced Assets) to other govt. units 223901 Rent - (Produced Assets) to other govt. units 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 37.5 227002 Travel abroad 25.2 227004 Fuel, Lubricants and Oils 44.3 228001 Maintenance - Civil 7.5 228003 Maintenance - Machinery, Equipment & Furniture  Reasons for Variation in performance  • No significant variations  Total 375 Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1 Audit Reports • Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters  **Reasons for Variation in performance • No significant variations  **Tetal 375 **Example of the proper of the proper of the propers of Q3 FY 2020-2021 • 1 Management Letters  **Tetal 375 **Example of the propers of Q3 FY 2020-2021 • 1 Management Letters  **Tetal 375 **Example of Q3 FY 2020-2021 • 1 Management Letters  **Total 375 **Example of Q3 FY 2020-2021 • 1 Management Letters  **Total 375 **Example of Q3 FY 2020-2021 • 1 Management Letters  **Total 375 **Example of Q3 FY 2020-2021 • 1 Management Letters  **Total 375 **Example of Q3 FY 2020-2021 • 1 Management Letters  **Total 375 **Example of Q3 FY 2020-2021 • 1 Management Letters  **Total 375 **Example of Q3 FY 2020-2021 • 1 Management Letters			223005 Electricity	7,306
units 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 37.5 227002 Travel abroad 25.2 227004 Fuel, Lubricants and Oils 44.3 228001 Maintenance - Civil 7.5 228002 Maintenance - Wehicles 228003 Maintenance - Wehicles 428003 Maintenance - Machinery, Equipment 48 Furniture  Reasons for Variation in performance Non significant variations  Total 375 Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 10 AlA  Output: 04 Internal Audit Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Management Letters  Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Management Letters  Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Ala Wage Recurrent Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters  Prepare and Submit 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters  Reasons for Variation in performance • No significant variations			223006 Water	4,500
Gear 227001 Travel inland 37.5 227002 Travel abroad 227004 Fuel, Lubricants and Oils 44.3 228001 Maintenance - Civil 7.5 228002 Maintenance - Wehicles 228003 Maintenance - Wehicles 228003 Maintenance - Machinery, Equipment & Furniture  **No significant variations**  Total 375 Wage Recurrent Non Wage Recurrent 1 Audit Reports of Q3 FY 2020-2021 1 Non-Wage Audit Reports for Q3 FY 2020-2021 227001 Travel inland 37.5  **Total Audit Reports of Q3 FY 2020-2021 1 Non-Wage Audit Reports for Q3 FY 2020-2021			· · · · · · · · · · · · · · · · · · ·	45,042
227002 Travel abroad 25.2 227004 Fuel, Lubricants and Oils 44.3 228001 Maintenance - Civil 7.5 228002 Maintenance - Wehicles 78.7 228003 Maintenance - Machinery, Equipment & Furniture 1.2  Reasons for Variation in performance  No significant variations  Total 375 Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 2.1 Non-Wage Audit Reports of Q3 FY 2020-2021 1 Non-Wage Audit Reports of Q3 FY 20			•	3,020
227004 Fuel, Lubricants and Oils 44,3 228001 Maintenance - Civil 7,5 228002 Maintenance - Vehicles 78,7 328002 Maintenance - Vehicles 78,7 328003 Maintenance - Machinery, Equipment & Furniture 8 Furniture 7 Sugge Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Non-Wage Audit Reports • Prepare and Submit 3 Non-Wage Audit Reports • Prepare and Submit 4 Non-Wage Audit Reports • Prepare and Submit 5 Non-Wage Audit Reports • Prepare and Submit 6 Non-Wage Audit 8 Non-Wage Audit			227001 Travel inland	37,500
228001 Maintenance - Civil 7.5 228002 Maintenance - Vehicles 78.7 228003 Maintenance - Machinery, Equipment & Furniture  *No significant variations  Total 375  Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1 Non Wage Recurrent 2 Non-Wage Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Or Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters  **Reasons for Variation in performance** • No significant variations			227002 Travel abroad	25,240
Reasons for Variation in performance  No significant variations  Total 375  Wage Recurrent Non Wage Recurrent Non Wage Recurrent Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Management Letters  Prepare and Submit 1 Non-Wage Audit Reports or Q3 FY 2020-2021 • 1 Management Letters  Reasons for Variation in performance  No significant variations  228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment 1, 2  Reasons for Variation in performance  No significant variations  1, 2  228003 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment 1, 2  Reasons for Variation in performance  1, 2  228003 Maintenance - Machinery, Equipment 2  1, 2  8			227004 Fuel, Lubricants and Oils	44,339
Reasons for Variation in performance  No significant variations  Total 375 Wage Recurrent Non Wage Recurrent Non Wage Recurrent Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Management Letters  Prepare and Submit 2 Management Letters  Prepare and Submit 2 Non-Wage Audit Reports for Q3 FY 2020-2021 1 Non-Wage Audit Reports for Q3 FY 2020-2021 227001 Travel inland  228003 Maintenance – Machinery, Equipment & Furniture  Item Spe 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland  4.4  4.4  4.4  4.4			228001 Maintenance - Civil	7,508
Reasons for Variation in performance  No significant variations  Total 375 Wage Recurrent Non Wage Recurrent Non Wage Recurrent Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Management Letters  Prepare and Submit 2 Management Letters  Reasons for Variation in performance • No significant variations  **Furniture  **Prepare and Submit 1 375  **Wage Recurrent Non Wage Recurrent 211103 Allowances (Inc. Casuals, Temporary) 3.7  227001 Travel inland  **Audit Reports or Q3 FY 2020-2021 227001 Travel inland  **Audit Reports or Q3 FY 2020-101 227001 Travel inland  **Audit Reports or Q3 FY 2020-101 227001 Travel inland  **Audit Reports or Q3 FY 2020-101 227001 Travel inland  **Audit Reports or Q3 FY 2020-101 227001 Travel inland  **Audit Reports or Q3 FY 2020-101 227001 Travel inland  **Audit Reports or Q3 FY 2020-101 227001 Travel inland  **Audit Reports or Q3 FY 2020-101 227001 Travel inland			228002 Maintenance - Vehicles	78,743
• No significant variations  Total 375 Wage Recurrent Non Wage Recurrent Non Wage Recurrent AlA  Output: 04 Internal Audit  • Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Or Prepare and Submit 2 Management Letters  Prepare and Submit 2 Management Letters  Prepare and Submit 2  Item 211103 Allowances (Inc. Casuals, Temporary) 3,7 227001 Travel inland  4,4  Reasons for Variation in performance • No significant variations			* * *	1,250
Wage Recurrent Non Wage Audit Non Wage Recurrent Non Wage Audit Non	Reasons for Variation in performance			
Wage Recurrent Non Wage Recurrent AlA  Output: 04 Internal Audit  • Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports of Prepare and Submit 2 Management Letters  Prepare and Submit 2 Management Letters  Prepared and Submitted to MoFPED; • 1 Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters  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  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  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  Prepared and Submitted to MoFPED; • 1 Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters	No significant variations			
Non Wage Recurrent  AIA  Output: 04 Internal Audit  • Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2  Management Letters  Prepare and Submit 2  Management Letters  Prepared and Submitted to MoFPED;  • 1 Audit Reports for Q3 FY 2020-2021  • 1 Non-Wage Audit Reports for Q3 FY 2020-2021  • 1 Non-Wage Audit Reports for Q3 FY 2020-2021  • 1 Management Letters  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  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  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  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			Total	375,895
Output: 04 Internal Audit  • Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2  Management Letters  Prepare and Submit 2  Management Letters  Prepared and Submitted to MoFPED; • 1 Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters  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  Prepared and Submitted to MoFPED; • 1 Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 F			Wage Recurrent	0
Output: 04 Internal Audit  • Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 Non-Wage Audit Reports • Prepare and Submit 2 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters  **Reasons for Variation in performance**  • No significant variations  **Prepare and Submitted to MoFPED; Item 211103 Allowances (Inc. Casuals, Temporary) 3,7 227001 Travel inland 4,4  **Prepare and Submit 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters  **Reasons for Variation in performance**  • No significant variations			Non Wage Recurrent	375,895
• Prepare and Submit 1 Audit Reports • Prepare and Submit 1 Non-Wage Audit Reports • Prepare and Submit 2 • 1 Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage Audit Reports for Q3 FY 2020-2021 • 1 Management Letters • 1 Management			AIA	. 0
Prepare and Submit 1 Non-Wage Audit Reports for Q3 FY 2020-2021 Reports • Prepare and Submit 2 Management Letters  • 1 Audit Reports for Q3 FY 2020-2021 • 1 Non-Wage	Output: 04 Internal Audit			
Reports • Prepare and Submit 2  Management Letters  • 1 Non-Wage Audit Reports for Q3 FY 2020-2021  • 1 Management Letters  • 1 Management Letters  227001 Travel inland  4,4  • No significant variations			Item	Spent
Management Letters  2020-2021 227001 Travel inland 4,4  • 1 Management Letters  Reasons for Variation in performance  • No significant variations			211103 Allowances (Inc. Casuals, Temporary)	3,750
• No significant variations		2020-2021	227001 Travel inland	4,475
-	Reasons for Variation in performance			
Total 8	No significant variations		Total	8,225

# 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
<b>Output: 05 Procurement Services</b>			
Manage Procurement of goods and	Managed	Item	Spent
services Monthly • Manage Disposal of goods and services Monthly • Prepare and	<ul> <li>Procurement of goods and services</li> <li>Monthly</li> </ul>	211103 Allowances (Inc. Casuals, Temporary)	5,115
Submit 1 Quarterly Procurement Reports to MoFPED and PPDA • Attend and Participate in 3 Workshops on Procurement activities and processes	<ul> <li>Disposal of goods and services Monthly</li> <li>Prepared and Submitted 1 Quarterly</li> <li>Procurement Reports and procurement plan to MoFPED and PPDA</li> <li>Attended and Participated in 2</li> <li>Workshops on Procurement activities and processes</li> </ul>	227001 Travel inland	1,485
Reasons for Variation in performance			
No significant variations			
		Total	-,
		Wage Recurrent	
		Non Wage Recurrent	
Outrost Of Information Science		AIA	0
Output: 06 Information Science • Maintain Internet Connectivity Monthly	Maintained	Item	Spent
• Maintain IPPS and EDMS for ESC	Internet Connectivity Monthly	211103 Allowances (Inc. Casuals, Temporary)	8,868
Quarterly • Carry out Monthly Maintenance of Hardware and Software for Staffs Computers • Maintain IFMIS	<ul><li> IPPS and EDMS for ESC Quarterly</li><li> IFMIS Quarterly</li><li> Carried out Monthly Maintenance of</li></ul>	221008 Computer supplies and Information Technology (IT)	10,000
Quarterly • Train 68 Staff in ICT	Hardware and Software for Staffs	221016 IFMS Recurrent costs	5,000
applications.	Computers • Train 70 Staff in ICT applications	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	UShs Thousand
Secure and pay Salaries, Wages,	Secured and paid Salaries, Wages,	Item	Spent
Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners • Plan and carry	Allowances, Gratuity and Pensions for 68 Staffs and 50 Pensioners(Monthly)	211101 General Staff Salaries	497,090
out staff development and Training 2	<ul> <li>Plan and carry out staff development and</li> </ul>	211103 Allowances (Inc. Casuals, Temporary)	8,380
staffs	Training 6 staffs	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	C
Output: 20 Records Management Service	ces		
• Carry out routine monthly Management	• Carried out routine monthly	Item	Spent
of records policies • Implement monthly routine records procedures and regulations	Management of records policies  Implemented monthly routine records	211103 Allowances (Inc. Casuals, Temporary)	10,000
• Streamline and Strengthen Capacity of 3		222002 Postage and Courier	2,800
record staffs on timely access of records		227001 Travel inland	10,250
Reasons for Variation in performance			
<ul> <li>No significant variations</li> </ul>			
		Total	23,050
		Wage Recurrent	C
		Non Wage Recurrent	23,050
		AIA	C
Arrears			
		Total For SubProgramme	2,181,298
		Wage Recurrent	497,090
		Non Wage Recurrent	1,684,208
		AIA	C
Development Projects			
<b>Project: 1602 Retooling of Education se</b>	rvice Commission		
Capital Purchases			
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment		
None	None	Item	Spent
None			
Reasons for Variation in performance			
	rt equipment		
Reasons for Variation in performance	rt equipment	Total	0

# Vote: 132 Education Service Commission

## **QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	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 IC	CT 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	l 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