

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	2.464	1.949	87.5%	69.2%	79.1%
Non Wage	6.411	5.306	5.221	82.8%	81.4%	98.4%
Dev. GoU	0.192	0.153	0.134	79.7%	69.8%	87.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.419	7.923	7.304	84.1%	77.5%	92.2%
Total GoU+Ext Fin (MTEF)	9.419	7.923	7.304	84.1%	77.5%	92.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.419	7.923	7.304	84.1%	77.5%	92.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.419	7.923	7.304	84.1%	77.5%	92.2%
Total Vote Budget Excluding Arrears	9.419	7.923	7.304	84.1%	77.5%	92.2%

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	9.42	7.92	7.30	84.1%	77.5%	92.2%
Total for Vote	9.42	7.92	7.30	84.1%	77.5%	92.2%

Matters to note in budget execution

CoVID-19 Lockdown affected the activities of the Commission.

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

N/A

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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: Professional and Competent Male and Female Education Service Personnel			
Sector Outcomes contributed to by the Programme Outcome			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of Male and Female Education Service Personnel Recruited.	Percentage	95%	100%
Proportion of Education Service Personnel Policy implemented and managed.	Percentage	70%	60%
Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	Percentage	95%	100%

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 2019/20	Actuals By END Q4
Number of Education Service Personnel Confirmed	Number	2000	1851
Number of Education Service Personnel Validated	Number	3000	3268
Number of established Technical staff vacancies filled	Number	2000	2180

Performance highlights for the Quarter

Prepared quarterly performance reports and financial statements to MoFPED
Paid salaries to staffs and Pension to retirees.

V3: Details of Releases and Expenditure

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QUARTER 4: Highlights of Vote Performance

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	9.42	7.92	7.30	84.1%	77.5%	92.2%
<i>Class: Outputs Provided</i>	9.23	7.77	7.17	84.2%	77.7%	92.3%
075201 Management of Education Service Personnel	3.06	2.31	2.31	75.6%	75.6%	100.0%
075202 Policy ,Monitoring, Evaluation and Research	0.30	0.23	0.23	77.5%	77.5%	100.0%
075203 Finance and Administration	1.24	1.02	1.02	82.5%	82.4%	100.0%
075204 Internal Audit	0.03	0.02	0.02	75.0%	75.0%	100.0%
075205 Procurement Services	0.02	0.02	0.02	75.0%	75.0%	100.0%
075206 Information Science	0.12	0.11	0.11	88.4%	88.4%	100.0%
075219 Human Resource Management Services	4.37	3.99	3.39	91.4%	77.7%	85.0%
075220 Records Management Services	0.09	0.07	0.07	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	0.19	0.15	0.13	80.0%	70.2%	87.7%
075276 Purchase of Office and ICT Equipment, including Software	0.19	0.15	0.13	80.0%	70.2%	87.7%
Total for Vote	9.42	7.92	7.30	84.1%	77.5%	92.2%

Table V3.2: 2019/20 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>	9.23	7.77	7.17	84.2%	77.7%	92.3%
211101 General Staff Salaries	2.82	2.46	1.95	87.5%	69.2%	79.1%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.32	0.32	83.8%	83.8%	100.0%
212102 Pension for General Civil Service	0.67	0.67	0.67	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.78	0.78	0.69	100.0%	89.1%	89.1%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	76.2%	76.2%	100.0%
221004 Recruitment Expenses	3.01	2.27	2.27	75.6%	75.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	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	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.10	0.10	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%

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222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	99.9%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	96.1%	96.1%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.02	0.02	86.4%	86.4%	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	0.06	98.6%	98.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	73.1%	97.5%
225001 Consultancy Services- Short term	0.07	0.05	0.05	75.0%	75.0%	100.0%
227001 Travel inland	0.37	0.29	0.29	78.2%	78.2%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.14	0.14	79.6%	79.6%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.20	0.20	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	0.19	0.15	0.13	80.0%	70.2%	87.7%
312202 Machinery and Equipment	0.15	0.11	0.09	74.6%	62.1%	83.3%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	99.7%	99.7%
Total for Vote	9.42	7.92	7.30	84.1%	77.5%	92.2%

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	9.42	7.92	7.30	84.1%	77.5%	92.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	9.23	7.77	7.17	84.2%	77.7%	92.3%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.19	0.15	0.13	80.0%	70.2%	87.7%
Total for Vote	9.42	7.92	7.30	84.1%	77.5%	92.2%

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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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

- Appoint 2,000 Education Personnel
- Confirm 2,000 Education Personnel
- Validate 3,000 Education Personnel (Eastern Region)
- Regularize 100 Appointments
- Re-designate 100 Appointments
- Discipline 50 Education Personnel
- Carry out Support supervision

- Appointment 2,180 Personnel, 1,441 males, 739 females, 62 were people with special needs recruited country- wide
- Confirmation 1,851 Personnel, 1,256 males, 595 females, confirmation was done country-wide.
- Validation 3,268 Personnel, 2,124 males, 1,144 females, these was done in Lango and Acholi Sub regions
- Regularization 2 case, 2 male
- Redesignation 368 Personnel, 259 males, 109 female
- Corrigenda 67 cases, 34 males, 24 female
- Study Leave 38 cases, 27 males, 11 females
- Retirement on medical ground 4 cases, 4 males
- Disciplinary 5 cases, 4 males, 1 female

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	37,614
221004 Recruitment Expenses	2,272,168

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	2,309,782
Wage Recurrent	0
Non Wage Recurrent	2,309,782
AIA	0

Output: 02 Policy ,Monitoring, Evaluation and Research

- Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR & National Reports;
- Attend and contribute to sector meetings, review and workshops;
- Disseminate ESC Regulations 2012
- Research and Data Analysis.
- New strategic plan
- Workshops.

- Prepared and submitted 04 Quarterly report, 01 BFP, 01 MPS, 01 Annual report, 01 ESSAPR report and 03 M&E report.
- Attended 13 sector meeting and workshops.
- Collected and analyzed 9 data for report writing

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	30,563
221011 Printing, Stationery, Photocopying and Binding	45,000
225001 Consultancy Services- Short term	52,500
227001 Travel inland	75,000
227002 Travel abroad	30,000

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	233,062
Wage Recurrent	0
Non Wage Recurrent	233,062
AIA	0

Output: 03 Finance and Administration

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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
<ul style="list-style-type: none"> • Prepare and submit Books of Accounts to MoFPED • Prepare and Submit Financial Reports and Statements MoFPED • Conduct Workshops and Meetings • Procure goods and Services • Prepare and Submit Payroll reports • Prepare and Maintain Stores Registers 	<ul style="list-style-type: none"> • Prepared and submitted 04 Books of Account and 01 Financial reports and statements for FY 18/19 • Conducted 42 senior management meetings and 03 workshop on HIV/AIDs. • Prepared and submitted 09 payroll reports • Updated store register 9times. • Carried out monthly procurement of good and services. 	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 159,794 25,500 3,000 12,150 5,400 37,498 52,500 15,000 3,000 22,500 3,000 19,000 6,000 59,160 5,851 162,000 50,000 138,958 30,000 202,499 7,500

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	1,020,310
Wage Recurrent	0
Non Wage Recurrent	1,020,310
AIA	0

Output: 04 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> • Prepare and Submit Audit Reports • Prepare and Submit Non-Wage Audit Reports • Prepare and Submit Project Audit Reports • Prepare and Submit Management Letters/Quarterly Reports 	<ul style="list-style-type: none"> • Prepared and submitted 04 audit report, 04 non-wage audit report and 04 project audit report • Prepared and submitted 07 management letters 	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	8,580 13,425

Reasons for Variation in performance

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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
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CoVID-19 Lockdown affected the activities of the Commission.

Total	22,005
Wage Recurrent	0
Non Wage Recurrent	22,005
AIA	0

Output: 05 Procurement Services

- Manage Procurement of goods and services
- Manage Disposal of goods and services
- Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA
- Attend and Participate in Workshops on Procurement activities and processes

- Prepared and submitted 04 quarterly procurement report
- Prepared and submitted 01 annual procurement work plan
- Attended 10 workshops on procurement related activities

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	14,133
227001 Travel inland	4,443

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	18,576
Wage Recurrent	0
Non Wage Recurrent	18,576
AIA	0

Output: 06 Information Science

- Maintain Internet Connectivity
- Maintain IPPS and Electronic Database Management System (EDMS) for ESC
- Maintain Hardware and Software
- Acquire IT equipment
- Maintain Integrated Financial Management Information System (IFMIS)

- Maintained Internet connectivity monthly.
- Maintained and Updated EDMS, quarterly.
- Maintained IFMIS once a quarter
- Trained 32 staff in ICT application
- Maintained ESC Hardware and Software monthly

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	23,803
221008 Computer supplies and Information Technology (IT)	40,003
221016 IFMS Recurrent costs	15,000
222003 Information and communications technology (ICT)	28,835

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	107,641
Wage Recurrent	0
Non Wage Recurrent	107,641
AIA	0

Output: 19 Human Resource Management Services

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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
<ul style="list-style-type: none"> Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs Plan and carry out staff development and Training 	<ul style="list-style-type: none"> Paid salaries and allowances for 70 staffs and pension for 50 staffs Trained 8 staffs(3 female and 5 males) 	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 1,949,350 22,597 674,736 694,735 25,816 18,750 7,680

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	3,393,665
Wage Recurrent	1,949,350
Non Wage Recurrent	1,444,315
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> Manage records policies Implement records procedures and regulations Streamline and Strengthen records Staff Capacity Timely Access of records 	<ul style="list-style-type: none"> Managed record policy every month Implemented record procedures and regulation monthly Streamlined the capacity of 18 staffs on timely access of records Implemented records procedures and regulations monthly 	211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	27,507 7,495 30,000

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	65,002
Wage Recurrent	0
Non Wage Recurrent	65,002
AIA	0
Total For SubProgramme	7,170,043
Wage Recurrent	1,949,350
Non Wage Recurrent	5,220,693
AIA	0

Development Projects

Project: 1271 Support to Education Service Commission

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
02 servers 20 sets of furniture	20 sets of furniture, 15 Destops computers, 5 Cubinets, 7 curtains and carpets	312202 Machinery and Equipment 312203 Furniture & Fixtures	93,509 40,884

Reasons for Variation in performance

Funds were not sufficient to procure servers

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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	<i>UShs Thousand</i>
		Total	134,393
		GoU Development	134,393
		External Financing	0
		AIA	0
		Total For SubProgramme	134,393
		GoU Development	134,393
		External Financing	0
		AIA	0
		GRAND TOTAL	7,304,436
		Wage Recurrent	1,949,350
		Non Wage Recurrent	5,220,693
		GoU Development	134,393
		External Financing	0
		AIA	0

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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
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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

- Appoint 450 males and females, 25 persons with special needs
- Confirm 450 males and females, 25 persons with special needs
- Validate 700 males and females, 50 persons with special needs
- Regularize 25 appointments for both males and females countrywide
- Redesignated 25 appointments for both males and females countrywide
- Discipline 14 staffs countrywide
- Handled 09 Cases of Corrigenda

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	20
221004 Recruitment Expenses	16,690

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	16,710
Wage Recurrent	0
Non Wage Recurrent	16,710
AIA	0

Output: 02 Policy ,Monitoring, Evaluation and Research

- Prepare and submit: MPS, BFP, Annual Quarterly ROM, and ESSAPR & National Reports;
- Attend and contribute to sector meetings, review and workshops;
- Disseminate ESC Regulations 2012
- Research and Data Analysis.
- Report writing;
- Workshops.
- Prepared and submitted 01 Quarterly report , Performance Contract and Budget documents to MoFPED.

Item	Spent
225001 Consultancy Services- Short term	12

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	12
Wage Recurrent	0
Non Wage Recurrent	12
AIA	0

Output: 03 Finance and Administration

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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
<ul style="list-style-type: none"> • Prepare and submit Books of Accounts to MoFPED • Prepare and Submit Financial Reports and Statements MoFPED • Conduct Workshops and Meetings • Procure goods and Services • Prepare and Submit Payroll reports • Prepare and Maintain Stores Registers 	<ul style="list-style-type: none"> • Prepared and submitted 01 quarterly Books of Account to MoFPED. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 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 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 34,130 50 11,859 1,058 2,500 1,500 29,160 11 12,000 8,000 7,500

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	107,768
Wage Recurrent	0
Non Wage Recurrent	107,768
AIA	0

Output: 04 Internal Audit

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> • Prepare and Submit Audit Reports • Prepare and Submit Non-Wage Audit Reports • Prepare and Submit Project Audit Reports • Prepare and Submit Management Letters/Quarterly Reports 	<ul style="list-style-type: none"> • Prepared and submitted 01 audit report, 01 non-wage audit report and 01 project audit report 		

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Procurement Services

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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"> • Manage Procurement of goods and services • Manage Disposal of goods and services • Prepare and Submit Quarter Two Procurement Reports to MoFPED and PPDA • Attend and Participate in Workshops on Procurement activities and processes 	<ul style="list-style-type: none"> • Prepared and submitted 01 quarterly procurement report 	Item	Spent

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

Output: 06 Information Science

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> • Maintain Internet Connectivity • Maintain IPPS and Electronic Database Management System (EDMS) for ESC • Maintain Hardware and Software • Acquire IT equipment • Maintain Integrated Financial Management Information System (IFMIS) 	<ul style="list-style-type: none"> • Maintained Internet connectivity monthly • Maintained IFMIS once a quarter 		
<ul style="list-style-type: none"> • Train Staff in ICT applications. 		221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT)	13,553 8,535

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	22,088
Wage Recurrent	0
Non Wage Recurrent	22,088
A/A	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> • Secure and pay Salaries, Wages, Allowances, Gratuity and Pensions for Staffs • Plan and carry out staff development and Training 	<ul style="list-style-type: none"> • Paid salaries and allowances for 70 staffs and pension for 50 staffs 		
		211101 General Staff Salaries 212102 Pension for General Civil Service 213004 Gratuity Expenses 221020 IPPS Recurrent Costs	480,073 200,084 339,073 25

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	1,019,255
Wage Recurrent	480,073
Non Wage Recurrent	539,181
A/A	0

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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
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Output: 20 Records Management Services

		Item	Spent
• Manage records policies	• Managed record policy every month	211103 Allowances (Inc. Casuals, Temporary)	38
• Implement records procedures and regulations		227001 Travel inland	25
• Streamline and Strengthen records Staff Capacity Timely Access of records			
• Managing records policies			
• Implementing records procedures and regulations			
• Streaming and Strengthening records Staff Capacity Timely Access of records			

Reasons for Variation in performance

CoVID-19 Lockdown affected the activities of the Commission.

Total	63
Wage Recurrent	0
Non Wage Recurrent	63
AIA	0
Total For SubProgramme	1,165,895
Wage Recurrent	480,073
Non Wage Recurrent	685,822
AIA	0

Development Projects

Project: 1271 Support to Education Service Commission

Capital Purchases

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

		Item	Spent
02 servers	20 sets of furniture, 15 Destops computers, 5 Cubinets, 7 curtains and curpets	312202 Machinery and Equipment	70,767
		312203 Furniture & Fixtures	10,036

Reasons for Variation in performance

Funds were not sufficient to procure servers

Total	80,803
GoU Development	80,803
External Financing	0
AIA	0
Total For SubProgramme	80,803
GoU Development	80,803
External Financing	0
AIA	0

GRAND TOTAL	1,246,698
Wage Recurrent	480,073
Non Wage Recurrent	685,822

Vote:132

 Education Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

GoU Development	80,803
External Financing	0
AIA	0
