

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.068	0.534	0.534	0.522	50.0%	48.9%	97.8%
	Non Wage	4.038	2.011	2.011	1.892	49.8%	46.9%	94.1%
Development	GoU	0.653	0.233	0.233	0.106	35.7%	16.2%	45.3%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.759	2.778	2.778	2.520	48.2%	43.8%	90.7%
Total GoU+Ext Fin. (MTEF)		5.759	N/A	2.778	2.520	48.2%	43.8%	90.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.759	2.778	2.778	2.520	48.2%	43.8%	90.7%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0752 Education Personnel Policy and Management	5.76	2.78	2.52	48.2%	43.8%	90.7%
Total For Vote	5.76	2.78	2.52	48.2%	43.8%	90.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are no noteworthy variances in Budget execution.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0752 Education Personnel Policy and Management			
Output: 075201	Management of Education Service Personnel		
<i>Description of Performance:</i>	Appointment of 2,000 teaching and non-teaching personnel;	Appointed 628 Personnel Viz; 1 Principal- Institute of Commn and Technology (UICT)	The Commission achieved most of the Quarterly targets and is on course to achieve its Annual target.
	Confirmation of 2,000 teaching and non-teaching personnel	1 Deputy Principal- Institute of Commn and Technology (UICT)	
	Regularization of 200 appointments;	7 Principals (NTC) 2 Deputy Pricipals (NTC) 10 Senior Lecturers NTCs	

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Validation of 4,000 teaching and non-teaching personnel	60 Lecturers NTCs 36 Senior Tutors (NTC) 6 Tutors (PTC) 12 Staff for Bukalasa Agric College	
	Granting study leave and reviewing disciplinary cases submitted by MoES;	177 Headteachers Secondary 43 Deputy Headteachers Secondary	
	Supervising and guiding 112 District Service Commissions on recruitment.	262 Education Officers 4 Librarians (NTC) 5 Accountants (NTC) 2 Contract Appointments	
	Location at Education Service Commission.	01 Renewal of Contract	
		814 Confirmed and Regularized	
		512 Review of Validation Cases	
		9 Retired on Medical Grounds	
		13 Disciplinary Cases	
		Location at Education Service Commission	
<i>Performance Indicators:</i>			
Personnel Validated	4,000	512	
Personnel Confirmed	2,000	250	
Personnel Appointed	2,000	101	
<i>Output Cost:</i>	UShs Bn: 2.924	UShs Bn: 1.432	% Budget Spent: 49.0%
Vote Function Cost	UShs Bn: 5.759	UShs Bn: 2.520	% Budget Spent: 43.8%
Cost of Vote Services:	UShs Bn: 5.759	UShs Bn: 2.520	% Budget Spent: 43.8%

* Excluding Taxes and Arrears

The Quarter progressed as planned, the Commission was able to conduct Appointments and Confirmations as planned, Produced the Education Service Strategic Plan, Procured a new Photocopier, Revamped its Website as planned.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Validation of 4000 appointments and confirmation of 2000 of Education Service Personnel;	Validated 512 Personnel.	No Variations
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Monitoring & guiding 111 District Service Commissions Across 111 districts.	The Commission did not travel to Districts but maintained a Communication with the District Service Commissions on Matters relating to the Education Service	No Variations

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	5.76	2.78	2.52	48.2%	43.8%	90.7%

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	5.11	2.54	2.41	49.8%	47.3%	94.9%
075201 Management of Education Service Personnel	2.92	1.46	1.43	50.0%	49.0%	98.0%
075202 Policy ,Monitoring, Evaluation and Research	0.13	0.06	0.05	50.0%	37.2%	74.4%
075203 Finance, Administration, Audit and Procurement	1.84	0.91	0.83	49.7%	45.4%	91.4%
075204 Internal Audit	0.02	0.01	0.01	50.0%	50.0%	100.0%
075205 Procurement Services	0.03	0.02	0.01	50.0%	39.9%	79.9%
075206 Information Science	0.17	0.08	0.08	48.5%	46.7%	96.3%
<i>Class: Capital Purchases</i>	0.65	0.23	0.11	35.7%	16.2%	45.3%
075271 Acquisition of Land by Government	0.44	0.09	0.00	20.9%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.22	0.14	0.11	65.6%	48.7%	74.2%
Total For Vote	5.76	2.78	2.52	48.2%	43.8%	90.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.11	2.54	2.41	49.8%	47.3%	94.9%
211101 General Staff Salaries	1.07	0.53	0.52	50.0%	48.9%	97.8%
211103 Allowances	0.49	0.24	0.24	50.0%	49.9%	99.8%
213001 Medical expenses (To employees)	0.05	0.03	0.02	50.0%	41.2%	82.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	20.6%	41.3%
221001 Advertising and Public Relations	0.04	0.02	0.01	50.0%	32.7%	65.4%
221003 Staff Training	0.06	0.03	0.02	50.0%	33.1%	66.1%
221004 Recruitment Expenses	1.86	0.93	0.91	50.0%	49.1%	98.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	47.8%	47.1%	98.6%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	49.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.05	50.0%	38.3%	76.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	16.2%	32.3%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	14.3%	28.6%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	47.6%	95.2%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	43.3%	86.5%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	45.7%	91.3%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.01	0.01	25.0%	24.9%	99.7%
227001 Travel inland	0.35	0.18	0.17	50.0%	49.9%	99.7%
227002 Travel abroad	0.07	0.06	0.01	90.2%	13.1%	14.5%
227004 Fuel, Lubricants and Oils	0.26	0.13	0.13	50.0%	50.0%	99.9%
228001 Maintenance - Civil	0.04	0.02	0.02	45.0%	45.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.14	0.14	44.5%	44.2%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	46.5%	93.1%
Output Class: Capital Purchases	0.65	0.23	0.11	35.7%	16.2%	45.3%
231005 Machinery and equipment	0.22	0.14	0.11	65.6%	48.7%	74.2%
311101 Land	0.44	0.09	0.00	20.9%	0.0%	0.0%
Grand Total:	5.76	2.78	2.52	48.2%	43.8%	90.7%
Total Excluding Taxes and Arrears:	5.76	2.78	2.52	48.2%	43.8%	90.7%

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
VF:0752 Education Personnel Policy and Management	5.76	2.78	2.52	48.2%	43.8%	90.7%
<i>Recurrent Programmes</i>						
01 Headquarters	5.11	2.54	2.41	49.8%	47.3%	94.9%
<i>Development Projects</i>						
0363 Education Service Commission	0.00	0.00	0.00	N/A	N/A	N/A
1271 Support to Education Service Commission	0.65	0.23	0.11	35.7%	16.2%	45.3%
Total For Vote	5.76	2.78	2.52	48.2%	43.8%	90.7%

* Excluding Taxes and Arrears

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HALF-YEAR: Highlights of Vote Performance

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