

# Vote: 132 Education Service Commission

## QUARTER 3: 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.068	0.844	0.830	0.826	77.7%	77.4%	99.6%
Recurrent Non Wage	4.038	3.153	3.153	3.086	78.1%	76.4%	97.9%
Development GoU	0.653	0.273	0.273	0.106	41.8%	16.2%	38.7%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.759</b>	<b>4.270</b>	<b>4.256</b>	<b>4.018</b>	<b>73.9%</b>	<b>69.8%</b>	<b>94.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>5.759</b>	<b>N/A</b>	<b>4.256</b>	<b>4.018</b>	<b>73.9%</b>	<b>69.8%</b>	<b>94.4%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>5.759</b>	<b>4.270</b>	<b>4.256</b>	<b>4.018</b>	<b>73.9%</b>	<b>69.8%</b>	<b>94.4%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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	4.26	4.02	73.9%	69.8%	94.4%
<b>Total For Vote</b>	<b>5.76</b>	<b>4.26</b>	<b>4.02</b>	<b>73.9%</b>	<b>69.8%</b>	<b>94.4%</b>

\* 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) Major unspent balances
(ii) Expenditures in excess of the original approved budget

\* 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
<b>Vote Function: 0752 Education Personnel Policy and Management</b>			
<b>Output:075201</b>	<b>Management of Education Service Personnel</b>		
<i>Description of Performance:</i>	Appointment of 2,000 teaching and non-teaching personnel;	Appointed 1,539 Personnel; 1 Principal- Institute of Commn and Technology (UICT)	The Commission is conducting numerous interviews for recruitment and is oncourse to meet the target, the Commission is also awaiting submissions for confirmation and validation from MoES.
	Confirmation of 2,000 teaching and non-teaching personnel	1 Deputy Principal- Institute of Commn and Technology (UICT)	
	Regularization of 200 appointments;	1 Deputy Principal NTC, Muni 7 Principals (PTC) 2 Deputy Pricipals (PTC) 36 Senior Tutors (PTC)	

# Vote: 132 Education Service Commission

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Validation of 4,000 teaching and non-teaching personnel	6 Tutors (PTC) 10 Senior Lecturers NTCs 60 Lecturers NTCs	
	Granting study leave and reviewing disciplinary cases submitted by MoES;	55 Staff Bukalasa Agricultural College 16 Staff Fisheries Training Institute	
	Supervising and guiding 112 District Service Commissions on recruitment.	177 Headteachers Secondary 189 Deputy Head Teachers Secondary 306 Education Officers	
	Location at Education Service Commission.	Secondary 659 Staff for Seed Secondary 4 Librarians (NTC) 5 Accountants (NTC) 2 Contract Appointments 01 Posthumous Appointment & Confirmation 01 Renewal of Contract	
		847 Confirmed and Regularized	
		4 Recommendation for Appointment	
		2 Recommendation for Promotion	
		512 Review of Validation Cases	
		12 Retired on Medical Grounds	
		14 Disciplinary Cases	
		24 Study Leave Cases	
		53 Corrigenda Cases	
		Location at Education Service Commission	
<i>Performance Indicators:</i>			
Personnel Validated	4,000	512	
Personnel Confirmed	2,000	847	
Personnel Appointed	2,000	1539	
<i>Output Cost:</i>	UShs Bn: 2.924	UShs Bn: 2.274	% Budget Spent: 77.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 5.759</b>	<b>UShs Bn: 4.018</b>	<b>% Budget Spent: 69.8%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 5.759</b>	<b>UShs Bn: 4.018</b>	<b>% Budget Spent: 69.8%</b>

\* Excluding Taxes and Arrears

The Quarter progressed as planned, the Commission was able to conduct Appointments and Confirmations as planned, Printed the Education Service Strategic Plan, Laid a new Local Area Network as planned.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Validation of 4000 appointments and confirmation of 2000 of Education Service Personnel;	<b>The Commission has Validated 512 Personnel and Confirmed 847 appointments in Education Service in the period under review.</b>	Commission awaiting submissions from MoES for further actions.
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Monitoring & guiding 111 District	<b>The Commission interacted with Distric</b>	Except for districts without Seed

# Vote: 132 Education Service Commission

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Service Commissions Across 111 districts.	Service Commissions in recruitment of staff for Seed Schools.	Schools, the Commission continues to guide them through constant communication.

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0752 Education Personnel Policy and Management</b>	<b>5.76</b>	<b>4.26</b>	<b>4.02</b>	<b>73.9%</b>	<b>69.8%</b>	<b>94.4%</b>
<i>Class: Outputs Provided</i>	5.11	3.98	3.91	78.0%	76.6%	98.2%
075201 Management of Education Service Personnel	2.92	2.41	2.36	82.4%	80.9%	98.1%
075202 Policy ,Monitoring, Evaluation and Research	0.13	0.10	0.09	75.0%	74.5%	99.3%
075203 Finance, Administration, Audit and Procurement	1.84	1.33	1.32	72.3%	71.9%	99.4%
075204 Internal Audit	0.02	0.01	0.01	75.0%	75.0%	100.0%
075205 Procurement Services	0.03	0.02	0.02	75.0%	62.5%	83.3%
075206 Information Science	0.17	0.11	0.10	66.2%	58.4%	88.3%
<i>Class: Capital Purchases</i>	0.65	0.27	0.11	41.8%	16.2%	38.7%
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	0.18	0.11	84.0%	48.7%	58.0%
<b>Total For Vote</b>	<b>5.76</b>	<b>4.26</b>	<b>4.02</b>	<b>73.9%</b>	<b>69.8%</b>	<b>94.4%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.11</b>	<b>3.98</b>	<b>3.91</b>	<b>78.0%</b>	<b>76.6%</b>	<b>98.2%</b>
211101 General Staff Salaries	1.07	0.83	0.83	77.7%	77.4%	99.6%
211103 Allowances	0.49	0.37	0.36	75.0%	74.8%	99.8%
212102 Pension for General Civil Service	0.00	0.04	0.00	N/A	N/A	0.0%
213001 Medical expenses (To employees)	0.05	0.03	0.02	50.0%	45.8%	91.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	45.6%	60.8%
213004 Gratuity Expenses	0.00	0.09	0.09	N/A	N/A	99.5%
221001 Advertising and Public Relations	0.04	0.03	0.03	75.0%	75.0%	100.0%
221003 Staff Training	0.06	0.03	0.03	52.2%	45.4%	87.0%
221004 Recruitment Expenses	1.86	1.45	1.45	78.0%	78.0%	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)	0.12	0.07	0.06	62.1%	51.5%	82.9%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.10	0.10	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	66.2%	88.2%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	74.3%	99.1%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	72.4%	96.5%
222001 Telecommunications	0.04	0.03	0.03	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	43.3%	57.7%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	73.3%	97.8%
223005 Electricity	0.02	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.01	0.01	25.0%	24.9%	99.7%
227001 Travel inland	0.35	0.26	0.26	75.0%	75.0%	99.9%
227002 Travel abroad	0.07	0.06	0.06	90.2%	90.2%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.20	0.19	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	65.0%	63.8%	98.1%
228002 Maintenance - Vehicles	0.33	0.24	0.24	75.2%	75.1%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	66.9%	89.2%
<b>Output Class: Capital Purchases</b>	<b>0.65</b>	<b>0.27</b>	<b>0.11</b>	<b>41.8%</b>	<b>16.2%</b>	<b>38.7%</b>
231005 Machinery and equipment	0.22	0.18	0.11	84.0%	48.7%	58.0%
311101 Land	0.44	0.09	0.00	20.9%	0.0%	0.0%

# Vote: 132 Education Service Commission

## QUARTER 3: Highlights of Vote Performance

<b>Grand Total:</b>	5.76	4.26	4.02	73.9%	69.8%	94.4%
<b>Total Excluding Taxes and Arrears:</b>	5.76	4.26	4.02	73.9%	69.8%	94.4%

**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
<b>VF:0752 Education Personnel Policy and Management</b>	5.76	4.26	4.02	73.9%	69.8%	94.4%
<i>Recurrent Programmes</i>						
01 Headquarters	5.11	3.98	3.91	78.0%	76.6%	98.2%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.65	0.27	0.11	41.8%	16.2%	38.7%
<b>Total For Vote</b>	5.76	4.26	4.02	73.9%	69.8%	94.4%

\* Excluding Taxes and Arrears

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