

# Vote: 132 Education Service Commission

## QUARTER 1: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.268	0.000	0.317	0.241	25.0%	19.0%	75.9%
Recurrent Non Wage	4.569	0.000	1.096	0.932	24.0%	20.4%	85.0%
Development GoU	0.653	0.000	0.157	0.000	24.0%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.490</b>	<b>0.000</b>	<b>1.570</b>	<b>1.173</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.490</b>	<b>N/A</b>	<b>1.570</b>	<b>1.173</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>
<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
<b>Total Budget</b>	<b>6.490</b>	<b>0.000</b>	<b>1.570</b>	<b>1.173</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>

\* Donor expenditure data 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	6.49	1.57	1.17	24.2%	18.1%	74.7%
<b>Total For Vote</b>	<b>6.49</b>	<b>1.57</b>	<b>1.17</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The development budget is yet to be utilised, the Commission is waiting for the Ministry of Education, Science, Technology and Sports to confirm availability of land so the Commission can commence construction of the office space.

**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
<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;	134 Teaching and non teaching personnel appointed.	Personnel numbers depend on submissions made by the Ministry of Education, Science, Technology and Sports.
	Confirmation of 2,000 teaching and non-teaching personnel	413 Teaching and non teaching personnel confirmed in Education service.	

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## QUARTER 1: 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>
	Regularization of 500 appointments;	18 Teaching and Non teaching personnel given study leave.	
	Validation of 3,000 teaching and non-teaching personnel	61 Regularizations conducted on Teaching and Non teaching personnel.	
	Granting study leave and reviewing disciplinary cases submitted by MoES;	143 Corrigenda cases handled.	
	Supervising and guiding 112 District Service Commissions on recruitment.		
	Location at Education Service Commission.		
<i>Performance Indicators:</i>			
Personnel Validated	3,000	61	
Personnel Confirmed	2,000	413	
Personnel Appointed	2,000	134	
<i>Output Cost:</i>	US\$ Bn: 3.205	US\$ Bn: 0.701	% Budget Spent: 21.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.490</b>	<b>US\$ Bn: 1.173</b>	<b>% Budget Spent: 18.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.490</b>	<b>US\$ Bn: 1.173</b>	<b>% Budget Spent: 18.1%</b>

\* Excluding Taxes and Arrears

The budget cuts by Ministry of Finance may hinder performance as evidenced by cuts in budget release for quarter II of FY 2015/16.

### 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 3000 appointments and confirmation of 2000 of Education Service Personnel;	<b>Confirmed 413 teaching and non teaching personnel; Validated 61 personnel.</b>	No Variation, the Commission is oncourse to hit the Annual planned targets.
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Monitoring & guiding 111 District Service Commissions Across 111 districts.	<b>Exercise Scheduled for Quarter 2</b>	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>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0752 Education Personnel Policy and Management</b>	<b>6.49</b>	<b>1.57</b>	<b>1.17</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>
<i>Class: Outputs Provided</i>	5.84	1.41	1.17	24.2%	20.1%	83.0%
075201 Management of Education Service Personnel	3.21	0.79	0.70	24.5%	21.9%	89.3%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.03	0.01	25.0%	11.7%	46.7%
075203 Finance, Administration, Audit and Procurement	2.28	0.55	0.43	23.9%	18.7%	78.3%
075204 Internal Audit	0.02	0.00	0.00	25.0%	24.5%	98.0%
075205 Procurement Services	0.02	0.01	0.01	25.0%	22.4%	89.7%
075206 Information Science	0.20	0.05	0.02	22.2%	10.8%	48.6%
<i>Class: Capital Purchases</i>	0.65	0.16	0.00	24.0%	0.0%	0.0%
075271 Acquisition of Land by Government	0.62	0.12	0.00	19.7%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>6.49</b>	<b>1.57</b>	<b>1.17</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>

# Vote: 132 Education Service Commission

## QUARTER 1: Highlights of Vote Performance

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.84</b>	<b>1.41</b>	<b>1.17</b>	<b>24.2%</b>	<b>20.1%</b>	<b>83.0%</b>
211101 General Staff Salaries	1.27	0.32	0.24	25.0%	19.0%	75.9%
211103 Allowances	0.49	0.12	0.12	25.0%	25.0%	99.9%
213001 Medical expenses (To employees)	0.05	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.53	0.13	0.11	25.0%	19.9%	79.5%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	1.1%	4.6%
221003 Staff Training	0.06	0.01	0.01	17.5%	10.8%	61.6%
221004 Recruitment Expenses	1.86	0.45	0.44	24.2%	23.7%	98.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	25.0%	4.9%	19.5%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	11.8%	47.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.00	25.0%	2.3%	9.3%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.01	0.01	16.3%	9.6%	59.2%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	23.6%	94.4%
222001 Telecommunications	0.04	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.00	25.0%	3.9%	15.6%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	18.0%	72.0%
223005 Electricity	0.02	0.01	0.00	25.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.01	0.01	25.0%	23.5%	93.9%
227001 Travel inland	0.33	0.08	0.08	25.0%	24.0%	96.1%
227002 Travel abroad	0.13	0.01	0.00	10.1%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.24	0.06	0.06	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.05	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.08	0.04	25.0%	12.1%	48.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	18.6%	74.2%
<b>Output Class: Capital Purchases</b>	<b>0.65</b>	<b>0.16</b>	<b>0.00</b>	<b>24.0%</b>	<b>0.0%</b>	<b>0.0%</b>
311101 Land	0.62	0.12	0.00	19.7%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>6.49</b>	<b>1.57</b>	<b>1.17</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.49</b>	<b>1.57</b>	<b>1.17</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>

**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>	<b>6.49</b>	<b>1.57</b>	<b>1.17</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.84	1.41	1.17	24.2%	20.1%	83.0%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.65	0.16	0.00	24.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>6.49</b>	<b>1.57</b>	<b>1.17</b>	<b>24.2%</b>	<b>18.1%</b>	<b>74.7%</b>

\* Excluding Taxes and Arrears

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