

Vote: 132 Education Service Commission

QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.068	1.059	1.068	1.066	100.0%	99.8%	99.8%
	Non Wage	4.038	4.294	4.294	4.294	106.3%	106.3%	100.0%
Development	GoU	0.653	0.653	0.653	0.217	100.0%	33.2%	33.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.759	6.007	6.015	5.577	104.4%	96.8%	92.7%
Total GoU+Ext Fin. (MTEF)		5.759	N/A	6.015	5.577	104.4%	96.8%	92.7%
<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	6.007	6.015	5.577	104.4%	96.8%	92.7%

* 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	6.02	5.58	104.4%	96.8%	92.7%
Total For Vote	5.76	6.02	5.58	104.4%	96.8%	92.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Non Wage release performed at 106.3% arising out of the decentralisation of payment of Gratuity and Pension from Ministry of public Service to Government MDAs, this translated into overall release performing at 104.4%.

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 2,112 Personnel;	The Confirmation cases handled were according to submissions made by the Ministry of Education, Science, Technology and Sports, which were below
	Confirmation of 2,000 teaching and non-teaching personnel	1,038 Confirmed	

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Regularization of 200 appointments;	210 Regularized	the targeted number.
	Validation of 4,000 teaching and non-teaching personnel	2,394 Personnel Validated	The Commission Validated 2394 personnel o/w 910 Headteachers and 479 Deputy Headteachers were regularised and redesignated, arising out of Circular Standing Instruction no. 2 from Ministry of Public Service, which gave a deadline for resignation of all Headteachers and Deputy Headteachers. This affected the schedule for normal validation exercises.
	Granting study leave and reviewing disciplinary cases submitted by MoES;	34 Granted Study Leave Cases	
	Supervising and guiding 112 District Service Commissions on recruitment.	Visited 100 Districts, 16 Municipalities to offer support.	
	Location at Education Service Commission.	Location at Education Service Commission	
<i>Performance Indicators:</i>			
Personnel Validated	4,000	2394	
Personnel Confirmed	2,000	1038	
Personnel Appointed	2,000	2112	
<i>Output Cost:</i>	US\$ Bn:	2.924	US\$ Bn: 2.922 % Budget Spent: 99.9%
Vote Function Cost	US\$ Bn:	5.759	US\$ Bn: 5.577 % Budget Spent: 96.8%
Cost of Vote Services:	US\$ Bn:	5.759	US\$ Bn: 5.577 % Budget Spent: 96.8%

* Excluding Taxes and Arrears

The Budget for Land amounting to Ugx 0.4bn was returned to treasury. The Release was not adequate for purchase of land which has to be paid for in a lumpsum. The Commission continues to lobby sister Government Ministries/Agencies for Land.

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;	The Commission Validated 2,394 personnel and Confirmed 1,038 personnel.	Confirmation cases are handled as per submissions from the Ministry of Education, Science, Technology and Sports. Of the Validated 2,394 personnel, 910 were Headteachers and 479 Deputy Headteachers, who were regularised and re-designated arising out of Circular Standing Instruction no. 2 from Ministry of Public Service, which gave a deadline for redesignation of all Headteachers and Deputy Headteachers. This affected the schedule for normal validation exercises.
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 conducted a Dissemination exercise and distributed Education Service Commission Regulations (50,000 Copies), the Teacher's Professional Code of Conduct (60,000 copies) & Scheme of Service (40,000 copies) to 100 Districts, 16 Municipalities and 29 Universities. In addition, the Commission sent Technical teams to -Butambala, -Kitgum, -Jinja, -Kanungu to guide District Service Commissions with recruitments.	7 Districts in the Acholi sub region were handled in the previous Financial Year.

V3: Details of Releases and Expenditure

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

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
VF:0752 Education Personnel Policy and Management	5.76	6.02	5.58	104.4%	96.8%	92.7%
<i>Class: Outputs Provided</i>	5.11	5.36	5.36	105.0%	105.0%	100.0%
075201 Management of Education Service Personnel	2.92	3.18	3.18	108.7%	108.7%	99.9%
075202 Policy ,Monitoring, Evaluation and Research	0.13	0.13	0.13	100.0%	100.0%	100.0%
075203 Finance, Administration, Audit and Procurement	1.84	1.84	1.84	100.0%	100.0%	100.0%
075204 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
075205 Procurement Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
075206 Information Science	0.17	0.17	0.17	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.65	0.22	100.0%	33.2%	33.2%
075271 Acquisition of Land by Government	0.44	0.44	0.00	100.0%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.22	0.22	0.22	100.0%	100.0%	100.0%
Total For Vote	5.76	6.02	5.58	104.4%	96.8%	92.7%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.11	5.36	5.36	105.0%	105.0%	100.0%
211101 General Staff Salaries	1.07	1.07	1.07	100.0%	99.8%	99.8%
211103 Allowances	0.49	0.49	0.49	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.16	0.16	N/A	N/A	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	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	0.00	0.09	0.09	N/A	N/A	99.5%
221001 Advertising and Public Relations	0.04	0.04	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.86	1.86	1.86	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)	0.12	0.12	0.12	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	0.14	0.14	0.14	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
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%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.35	0.35	0.35	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.26	0.26	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.33	0.32	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.65	0.65	0.22	100.0%	33.2%	33.2%
231005 Machinery and equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
311101 Land	0.44	0.44	0.00	100.0%	0.0%	0.0%
Grand Total:	5.76	6.02	5.58	104.4%	96.8%	92.7%
Total Excluding Taxes and Arrears:	5.76	6.02	5.58	104.4%	96.8%	92.7%

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
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Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0752 Education Personnel Policy and Management	5.76	6.02	5.58	104.4%	96.8%	92.7%
<i>Recurrent Programmes</i>						
01 Headquarters	5.11	5.36	5.36	105.0%	105.0%	100.0%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.65	0.65	0.22	100.0%	33.2%	33.2%
Total For Vote	5.76	6.02	5.58	104.4%	96.8%	92.7%

* Excluding Taxes and Arrears

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