

# 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 (UShs 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	1.268	1.179	1.179	0.973	93.0%	76.8%	82.5%
	Non Wage	4.569	4.628	4.588	4.323	100.4%	94.6%	94.2%
Development	GoU	0.653	0.471	0.199	0.035	30.4%	5.4%	17.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.490</b>	<b>6.278</b>	<b>5.966</b>	<b>5.331</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>6.490</b>	<b>N/A</b>	<b>5.966</b>	<b>5.331</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</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>6.278</b>	<b>5.966</b>	<b>5.331</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</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	6.49	5.97	5.33	91.9%	82.1%	89.4%
<b>Total For Vote</b>	<b>6.49</b>	<b>5.97</b>	<b>5.33</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</b>

\* Excluding Taxes and Arrears

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

The funds released for purchase of land was not enough hence it was not warranted for in quarter 4

The Commission did not spend all the 93% of the released budget because the posts of 2 Deputy Chairpersons remained vacant for the entire FY 2015/16 while that of Assistant Commissioner/HRM was vacant for 8 months.

**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; Confirmation of 2,000 teaching	1780 Teaching and non teaching personnel appointed. (1249 - Male, 531 - Female) - Among the 1780 personnel appointed,	Submissions for recruitment of over 750 personnel were received in June 2016 and could not be completed in the

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<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>
	and non-teaching personnel	904 - Central, 332 - Eastern, 286 - Western and 258 -	financial year.
	Regularization of 500 appointments;	Northern regions respectively. 4 Persons with Disability were promoted to the post of Deputy Headteacher.	The process to recruit them began in FY 2015/16 but will be completed in FY 2016/17
	Validation of 3,000 teaching and non-teaching personnel	2372 Teaching and Non teaching personnel validated. (1714 - Male, 658 - Female)	A total of 2372 eligible candidates in Busoga sub-region were validated.
	Granting study leave and reviewing disciplinary cases submitted by MoES;	2319 Teaching and non teaching personnel confirmed. (1625 - Male, 694 - Female)	
	Supervising and guiding 112 District Service Commissions on recruitment.	16 Headteachers and Deputy Headteachers and 3 Non- Teaching staff redesignated from various regions (7 - Central, 7 - Eastern, 4 - Northern, 1 - Western regions)	
	Location at Education Service Commission.	68 personnel given study leave (42 - Male, 26 - Female) & 30 personnel disciplined. (26 - Male, 4 - Female)	
		Support supervision and technical guidance to all 111 Districts provided.	
		315 Corrigenda cases handled. (195 - Male, 120 - Female)	
		19 Regularization cases handled (18 - Male, 1 - Female)	
		Location at Education Service Commission.	
<i>Performance Indicators:</i>			
Personnel Validated	3,000	2372	
Personnel Confirmed	2,000	2319	
Personnel Appointed	2,000	1780	
<i>Output Cost:</i>	US\$ Bn: 3.205	US\$ Bn: 2.727	% Budget Spent: 85.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.490</b>	<b>US\$ Bn: 5.331</b>	<b>% Budget Spent: 82.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.490</b>	<b>US\$ Bn: 5.331</b>	<b>% Budget Spent: 82.1%</b>

\* Excluding Taxes and Arrears

The Commission suffered Budget Cuts.

**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>2372 Teaching and Non teaching personnel validated. (1714 - Male, 658 - Female)</b>	A total of 2372 eligible candidates in Busoga sub-region were validated.
	<b>2319 Teaching and non teaching personnel confirmed. (1625 - Male, 694 - Female)</b>	This was above the target of 2000.
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Vote Function: 07 52 Education Personnel Policy and Management		

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Planned Actions:	Actual Actions:	Reasons for Variation
Monitoring & guiding 111 District Service Commissions Across 111 districts.	<b>The Commission offered technical guidance to 111 District Service Commissions.</b>  <b>Participated in recruitment of District Education Officers</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\***

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>6.49</b>	<b>5.97</b>	<b>5.33</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</b>
<i>Class: Outputs Provided</i>	5.84	5.77	5.30	98.8%	90.7%	91.8%
075201 Management of Education Service Personnel	3.21	2.93	2.73	91.5%	85.1%	93.0%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.10	0.10	100.0%	100.0%	100.0%
075203 Finance, Administration, Audit and Procurement	2.28	2.52	2.26	110.4%	98.8%	89.5%
075204 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
075205 Procurement Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
075206 Information Science	0.20	0.17	0.17	82.8%	82.8%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.20	0.03	30.4%	5.4%	17.6%
075271 Acquisition of Land by Government	0.62	0.16	0.00	26.5%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.03	100.0%	99.9%	99.9%
<b>Total For Vote</b>	<b>6.49</b>	<b>5.97</b>	<b>5.33</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</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>5.84</b>	<b>5.77</b>	<b>5.30</b>	<b>98.8%</b>	<b>90.7%</b>	<b>91.8%</b>
211101 General Staff Salaries	1.27	1.18	0.97	93.0%	76.8%	82.5%
211103 Allowances	0.49	0.49	0.49	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.29	0.27	N/A	N/A	93.9%
213001 Medical expenses (To employees)	0.05	0.03	0.03	55.6%	55.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.53	0.57	0.32	106.7%	60.1%	56.3%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.05	0.05	82.4%	82.4%	100.0%
221004 Recruitment Expenses	1.86	1.67	1.67	90.1%	90.1%	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)	0.04	0.04	0.04	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	0.10	0.10	0.10	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	0.07	0.04	0.04	55.6%	55.6%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	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%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	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	75.0%	75.0%	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	99.9%	99.9%	100.0%
227001 Travel inland	0.33	0.33	0.33	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.24	0.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	91.0%	91.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.26	0.26	86.3%	86.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	0.65	0.20	0.03	30.4%	5.4%	17.6%
311101 Land	0.62	0.16	0.00	26.5%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.03	100.0%	99.9%	99.9%
<b>Grand Total:</b>	<b>6.49</b>	<b>5.97</b>	<b>5.33</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.49</b>	<b>5.97</b>	<b>5.33</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</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>5.97</b>	<b>5.33</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.84	5.77	5.30	98.8%	90.7%	91.8%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.65	0.20	0.03	30.4%	5.4%	17.6%
<b>Total For Vote</b>	<b>6.49</b>	<b>5.97</b>	<b>5.33</b>	<b>91.9%</b>	<b>82.1%</b>	<b>89.4%</b>

\* Excluding Taxes and Arrears

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