

Vote:132 Education Service Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.249	2.816	0.277	2.816	2.957	3.105	3.260	3.423
Non Wage	4.814	5.142	0.844	4.362	5.016	6.019	7.223	8.668
Devt. GoU	0.352	0.352	0.000	0.352	0.422	0.422	0.422	0.422
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.415	8.309	1.120	7.530	8.395	9.546	10.905	12.513
Total GoU+Ext Fin (MTEF)	6.415	8.309	1.120	7.530	8.395	9.546	10.905	12.513
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.415	8.309	1.120	7.530	8.395	9.546	10.905	12.513

(ii) Vote Strategic Objective

- To recruit qualified and competent Education Service personnel.
- To review terms and conditions of service of Education Service personnel.
- To tender advice to Government in respect to development and implementation of policies in Education.
- To contribute to the development and implementation of cross cutting policy issues
- To establish and maintain a record of Public Officers in the Education Service and ESC Decisions
- Construction of Office Block of the Education Service Commission

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

- Appointed 3,820 Teaching and Non-Teaching Personnel (2,653 male, 1,167 female)
- Confirmed 1,201 Teaching and Non-Teaching Personnel (557 male, 644 female),
- Validation of appointments 3,292 Teaching and Non-Teaching Personnel (2,003 male, 1,289 female),
- Regularized 77 appointments of Teaching and Non-Teaching Personnel (45 male, 32 female),
- Granted Study Leave to 66 Teaching and Non-Teaching personnel (41 male, 25 female),
- Retirement on medical grounds 9 cases (6 male, 3 female)
- Disciplinary 40 cases (27male, 13 female)
- Resignation case handled 1,071 (359 male, 712 female)
- Corrigenda cases handled 229 (158 male, 71 female)
- Carried out support supervision to 60 DSC in all region.

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Performance as of BFP FY 2018/19 (Performance as of BFP)

- Appointed 320 Personnel; 223 male, 97 female
- Confirmed 367 Personnel; 252 male, 115 female
- Validated 94 Personnel; 66 male, 28 female
- Study leave 8 Personnel; 4 male, 4 female
- Corrigenda 87 Cases; 55 male, 32 female
- Regularization 21 Cases; 14 male and 7 female
- Retirement on medical grounds 4 Case; 4 male
- Redesignation 263 Cases; 189 male, 74 female
- Disciplinary 16 Cases; 14 male, 2 female

FY 2019/20 Planned Outputs

- Appoint 2,000 Education Personnel
- Confirm 2,000 Education Personnel
- Validate 3,000 Education Personnel(Eastern Region)
- Regularize 100 Appointments
- Re-designate 100 Appointments
- Discipline 50 Education Personnel
- Disseminate ESC regulations, Code of Conduct(Teachers) and guidelines for submission to ESC
- Develop ESC strategic plan (2021-2025)
- Support the implementation of ESC Mandates and functions and activities.

Medium Term Plans

- Recruit & appoint both teaching and non-teaching personnel in as per submissions received from MoES and other relevant MDAs
- Validate appointments of education service personnel to ensure proper service delivery
- Confirm & regularize appointments to ensure continuity in service
- Grant study leave and handle disciplinary cases in the service for regulatory best practices in the service.
- Monitor and guide District Service Commissions in recruitment of Education personnel in order to maintain national standards
- Continue to lobby for the Implementation the Teachers' Scheme of Service in all Institutions to enhance motivation in the service

Efficiency of Vote Budget Allocations

- Budget meetings are held with Management and Stakeholders to discuss key work plans where funds should be channeled as priorities are given special attention.
- The Commission continues to conduct decentralized recruitment, confirmation and validation with a view of reducing regional imbalances.
- The Commission's performance depends on the submissions made by the Ministry of Education and Sports, KCCA and other relevant MDAs. The Commission continues to dialogue with these MDAs over timely, planned, complete and approved submissions to enhance performance.
- The Commission continues to carryout validation exercise to reduce fraudulent access to payroll

Vote Investment Plans

- 02 Built up pickups
- 02 Servers

Major Expenditure Allocations in the Vote for FY 2019/20

- Recruitment expenses 1.859bn
- Purchase of motor vehicles 0.280bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

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Programme :	52 Education Personnel Policy and Management						
Programme Objective :	(i) To recruit qualified and competent Education Service personnel; (ii) To review terms and conditions of service of Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in Education; (iv) To contribute to the development and implementation of cross cutting policy issues; (v) To establish and maintain a record of Public Officers in the Education Service; (vi) To establish and maintain a record of Public Officers in the Education Service						
Responsible Officer:	Dr. Asuman Lukwago Secretary/Education Service Commission.						
Programme Outcome:	Professional and Competent Male and Female Education Service Personnel						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for male and female at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of Male and Female Education Service Personnel Recruited.	100%	90%			95%	100%	100%
• Proportion of Education Service Personnel Policy implemented and managed.	48%	60%			80%	100%	100%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	99.5%	90%			95%	100%	100%
Programme Outcome:	Professional and Competent Male and Female Education Service Personnel						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for male and female at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of Male and Female Education Service Personnel Recruited.	100%	90%			95%	100%	100%
• Proportion of Education Service Personnel Policy implemented and managed.	48%	60%			80%	100%	100%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	99.5%	90%			95%	100%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24

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52 Education Personnel Policy and Management	6.320	8.309	1.102	7.530	8.395	9.546	10.905	12.513
Total for the Vote	6.320	8.309	1.102	7.530	8.395	9.546	10.905	12.513

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Education Personnel Policy and Management</i>								
01 Headquarters	5.998	7.958	1.102	7.178	7.973	9.124	10.483	12.091
1271 Support to Education Service Commission	0.352	0.352	0.000	0.352	0.422	0.422	0.422	0.422
Total For the Programme : 52	6.350	8.309	1.102	7.530	8.395	9.546	10.905	12.513
Total for the Vote :132	6.350	8.309	1.102	7.530	8.395	9.546	10.905	12.513

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- The Commission's office space is limited and therefore affects the operations. The staff establishment has not been achieved due to limited space. The Commission also lacks storage facilities.
- The Scheme of Service not fully implemented;
- Increasing forgeries in the Education and Sports Sector;
- The appointment of staff depends on submissions from the Ministry of Education and Sports and other MDAs;
- Large numbers of applicants for a few advertised jobs makes the recruitment process longer;

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 132 Education Service Commission	
Programme : 52 Education Personnel Policy and Management	
OutPut : 06 Information Science	
Funding requirement US\$ Bn : 0.300	To reduce on recruitment process
OutPut : 20 Records Management Services	
Funding requirement US\$ Bn : 0.500	To reduce fraudulent access to payroll