

# Vote:132 Education Service Commission

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	1.877	2.816	0.449	2.816	2.816	2.816	2.816	2.816
Non Wage	6.148	6.411	1.351	6.411	7.694	9.232	11.079	13.295
Devt. GoU	0.352	0.192	0.000	0.192	0.192	0.192	0.192	0.192
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>8.377</b>	<b>9.419</b>	<b>1.801</b>	<b>9.419</b>	<b>10.702</b>	<b>12.240</b>	<b>14.087</b>	<b>16.303</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.377</b>	<b>9.419</b>	<b>1.801</b>	<b>9.419</b>	<b>10.702</b>	<b>12.240</b>	<b>14.087</b>	<b>16.303</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>8.377</b>	<b>9.419</b>	<b>1.801</b>	<b>9.419</b>	<b>10.702</b>	<b>12.240</b>	<b>14.087</b>	<b>16.303</b>

### (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

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## *V2: Past Vote Performance and Medium Term Plans*

### Performance for Previous Year FY 2018/19

- Appointment 4,889 Personnel. Male 3,470, Female 1,419.
- Confirmation 827 personnel. Male 552, Female 275.
- Validation 94 personnel. Male 66, Female 28.
- Study leave 25 personnel. Male 13, Female 12
- Retirement on medical grounds 12 cases; Male 12.
- Redesignation 266 cases. Male 172, Female 94.
- Disciplinary 21 cases. Male 16, Female 5.
- Corrigenda 285 cases, Male 192, Female 93.
- Regularization 54 cases; Male 38, Female 16.

### Performance as of BFP FY 2019/20 (Performance as of BFP)

- Appointment 476 Personnel, 273 male, 203 female
- Confirmation 230 Personnel, 169 male, 61 female
- Validation 3,268 Personnel, 2,124 male, 1,144 female
- Redesignation 368 Personnel, 259 male, 109 female
- Corrigenda 24 cases, 16 male, 8 female
- Regularization 1 case, 1 male

### FY 2020/21 Planned Outputs

- Appoint 2,300 personnel
- Confirm in service 2,300 personnel
- Regularize appointments of 50 personnel
- Redesignate appointment of 50 personnel
- Validate appointments of 3,000 personnel
- Grant Study Leave 50 personnel
- Handle disciplinary of 50 personnel
- Supervise and Guide 128 District Service Commissions
- Promote the implementation of the Scheme of Service

### 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

- Scanner 05
- Photocopier 01
- PABX System 01
- Cabinet shelves 10
- Motor cycle (Policy Unit) 01

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## Major Expenditure Allocations in the Vote for FY 2020/21

- Recruitment expense 3.6Bn

### V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>52 Education Personnel Policy and Management</b>				
<b>Programme Objective :</b>	(i) To recruit qualified and competent male and female Education Service personnel in all regions; (ii) To review terms and conditions of service of all Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in inclusive Education; (iv) To contribute to the development and implementation of cross cutting policy issues for Education Service personnel; (v) To establish and maintain a record of all Public Officers in the Education Service;				
<b>Responsible Officer:</b>	Dr. Asuman Lukwago Secretary/Education Service Commission.				
<b>Programme Outcome:</b>	<b>Efficient and effective education service personnel</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportional of technical staff vacancies filled			98%	100%	100%
• Proportion of Education Service Personnel due for validation that are validated			98%	100%	100%
• Proportion of Education Service Personnel due for regularization that are regularized			98%	100%	100%
• Proportion of Education Service Personnel due for discipline that are disciplined			98%	100%	100%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :132 Education Service Commission</b>								
52 Education Personnel Policy and Management	8.265	9.419	1.791	9.419	10.702	12.240	14.087	16.303
<b>Total for the Vote</b>	<b>8.265</b>	<b>9.419</b>	<b>1.791</b>	<b>9.419</b>	<b>10.702</b>	<b>12.240</b>	<b>14.087</b>	<b>16.303</b>

### V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20	2020/21	Medium Term Projections
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	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Education Personnel Policy and Management</i>								
01 Headquarters	7.887	9.228	1.791	9.228	10.510	12.049	13.895	16.111
1271 Support to Education Service Commission	0.377	0.192	0.000	0.192	0.192	0.192	0.192	0.192
<b>Total For the Programme : 52</b>	<b>8.265</b>	<b>9.419</b>	<b>1.791</b>	<b>9.419</b>	<b>10.702</b>	<b>12.240</b>	<b>14.087</b>	<b>16.303</b>
<b>Total for the Vote :132</b>	<b>8.265</b>	<b>9.419</b>	<b>1.791</b>	<b>9.419</b>	<b>10.702</b>	<b>12.240</b>	<b>14.087</b>	<b>16.303</b>

N / A

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

N/A

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

- 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;
- 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;

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 132 Education Service Commission</b>	
<b>Programme : 52 Education Personnel Policy and Management</b>	
<b>OutPut : 06 Information Science</b>	
Funding requirement UShs Bn : <b>0.830</b>	To reduce on recruitment process
<b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement UShs Bn : <b>1.410</b>	To enable efficient school based recruitment and district support Supervision in upcountry regions