

VOTE: 132 Education Service Commission (ESC)

I. VOTE MISSION STATEMENT

The Mission of the Education Service Commission is to provide professional and competent Education Service personnel.

II. STRATEGIC OBJECTIVE

To improve on professional development and practice in the education service.

To improve on efficiency and effectiveness in Education Service delivery.

To strengthen capacity for generation and use of evidence in planning for staffing in education service.

To strengthen institutional capacity in order to achieve the Commissions Mandate

III. MAJOR ACHIEVEMENTS IN 2023/24

Appointed 347 personnel, 208 male and 139 female.

Confirmed 2,140 personnel, 1,605 male and 535 female.

Regularized appointment of 41 personnel, 32 male and 09 female.

Redesignated 18 personnel, 15 male and 03 female.

Disciplined 2 personnel, 2 male.

Granted study leave to 97 personnel, 64 male and 33 female.

Verified appointment of 696 personnel, 425 male, 271 female.

Disseminated the Countrywide Validation Report and carried out District Support Supervision to 13 Districts Service Commissions in Karamoja sub regions and greater Mpigi attended by 359 participants, 240 male and 119 female.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	2.892	1.258	2.892	3.036	3.188	3.347	3.682
	Non-Wage	6.585	3.227	6.623	6.756	7.904	9.090	10.908
Devt.	GoU	2.436	1.107	2.436	2.558	2.942	3.236	3.883
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.913	5.592	11.951	12.350	14.034	15.673	18.473
Total GoU+Ext Fin (MTEF)		11.913	5.592	11.951	12.350	14.034	15.673	18.473
Arrears		0.039	0.039	0.000	0.000	0.000	0.000	0.000
Total Budget		11.951	5.631	11.951	12.350	14.034	15.673	18.473
Total Vote Budget Excluding Arrears		11.913	5.592	11.951	12.350	14.034	15.673	18.473

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	9.515	2.436
SubProgramme:01 Education,Sports and skills	8.740	2.436
Sub SubProgramme:01 General Administration and Support Services	6.677	0.000
001 Headquarters	6.677	0.000
Sub SubProgramme:02 Management of Education Service Personnel	2.063	2.436
001 Education Services	2.063	2.436
SubProgramme:04 Labour and employment services	0.774	0.000
Sub SubProgramme:03 Research, Policy and Management Services	0.774	0.000
001 Research and Management	0.774	0.000
Total for the Vote	9.515	2.436

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Sub SubProgramme: 01 General Administration and Support Services

Department: 001 Headquarters

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number					2000

Budget Output: 000089 Climate Change Mitigation

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number					2000

Budget Output: 000090 Climate Change Adaptation

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

VOTE: 132 Education Service Commission (ESC)**Sub SubProgramme: 01 General Administration and Support Services****Department: 001 Headquarters****Budget Output: 000090 Climate Change Adaptation****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number					2000

Budget Output: 320031 Support to ESC Mandates and Functions**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number					2000

Sub SubProgramme: 02 Management of Education Service Personnel**Department: 001 Education Services****Budget Output: 320016 Management of Education Services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2020	3000	3500	347	2000

VOTE: 132 Education Service Commission (ESC)**Sub SubProgramme: 02 Management of Education Service Personnel****Project: 1602 Retooling of Education Service Commission****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2020	3000	3500	347	2000

SubProgramme: 04 Labour and employment services**Sub SubProgramme: 03 Research, Policy and Management Services****Department: 001 Research and Management****Budget Output: 320002 Research and Policy Management****PIAP Output: Teacher incentive scheme implemented****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Teacher incentive scheme operational	Number	2020	5	3	2	2

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VI. VOTE NARRATIVE

Vote Challenges

The appointment of staff depends on submissions from the Ministry of Education and Sports and other MDAs, these submissions always delays and they affect the Commission's output however the Commission has always been engaging all stakeholders involved for timely submission.

Plans to improve Vote Performance

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

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 132 Education Service Commission (ESC)**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.045	0.060
Total		0.045	0.060

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To create a more inclusive and equitable society by addressing the root causes of gender-based inequalities and empowering individuals of all genders in recruitment, retention, and deployment of Human Resource for education.
Issue of Concern	<ul style="list-style-type: none"> • Gender and Physical responsiveness in recruitment, retention, and deployment • Discrimination, Stereotyping, and regional balance in recruitment.
Planned Interventions	<ul style="list-style-type: none"> • The ESC plans to recruit, confirm and verify appointment of personnel into service from all regions. • Implementing the affirmative action for women and people with special needs when undertaking ESC mandate.
Budget Allocation (Billion)	2.000
Performance Indicators	<ul style="list-style-type: none"> • Number of cases handle by the Commission in relation to gender, disability status and regions.

ii) HIV/AIDS

OBJECTIVE	To create a comprehensive and integrated response to the HIV/AIDSs, addressing not only medical aspects but also social, economic, and cultural factors that contribute to the spread of the virus and impact the well-being of affected individuals and communities.
Issue of Concern	<ul style="list-style-type: none"> • Mitigating effects of HIV/AIDS on Staff Performance • Create awareness of Impact of HIV/AIDS
Planned Interventions	<ul style="list-style-type: none"> • Continuous sensitization and free medical checkups for staff. • Providing incentive in terms of medical allowance to facilitate staff living with HIV/AIDSs.
Budget Allocation (Billion)	0.070
Performance Indicators	<ul style="list-style-type: none"> • Number of staff offered financial support for medical care and treatment. • Number of Workshops and sensitization drives organized.

iii) Environment

OBJECTIVE	To Mitigate the effects of Climate Change and Adaptation
Issue of Concern	<ul style="list-style-type: none"> • Reduction in environmental degradation and its effects by adaptation of ICT and reduction of expenditures on stationery at workplace. • Integration of environmental management plan on the Commission's strategic plan
Planned Interventions	<ul style="list-style-type: none"> • Use of ICT resources to communicate and share information. • Enhance use of Electronic Data Management System (EDMS) and e-recruitment system fully functional.
Budget Allocation (Billion)	0.050

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Performance Indicators	<ul style="list-style-type: none">• Percentage reduction in the budget for stationary• E-recruitment in Place and fully functional
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iv) Covid

N / A

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IX. PERSONNEL INFORMATION**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
OFFICE TYPIST	U7	2	1
SENIOR ACCOUNTS ASSISTANT	U5	2	1
Senior Internal Auditor	U3 upper	1	0
SENIOR POLICY ANALYST	U3	1	0
STENO SECRETARY	U5	2	1

VOTE: 132 Education Service Commission (ESC)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
OFFICE TYPIST	U7	2	1	1	1	377,781	4,533,372
SENIOR ACCOUNTS ASSISTANT	U5	2	1	1	1	598,822	7,185,864
Senior Internal Auditor	U3 upper	1	0	1	1	1,131,209	13,574,508
SENIOR POLICY ANALYST	U3	1	0	1	1	990,589	11,887,068
STENO SECRETARY	U5	2	1	1	1	479,759	5,757,108
Total					5	3,578,160	42,937,920