Vote: 132 Education Service Commission

Vote Summary

V1: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

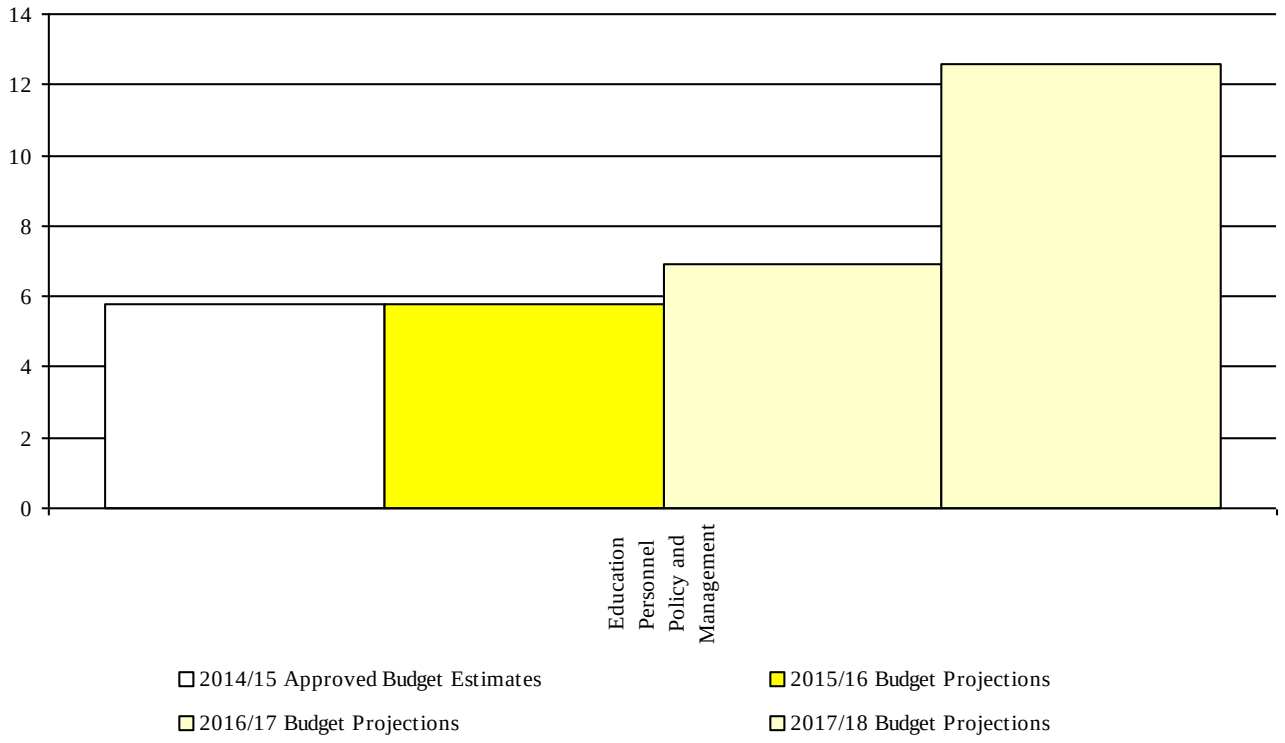
Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	0.745	1.068	0.258	1.068	1.271	1.271
	Non Wage	3.986	4.038	0.913	4.038	4.846	10.519
Development	GoU	0.653	0.653	0.000	0.653	0.784	0.784
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**5.384**	**5.759**	**1.171**	**5.759**	**6.901**	**12.574**
otal GoU + Ext Fin. (MTEF)		**5.384**	**5.759**	**1.171**	**5.759**	**6.901**	**12.574**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
	Taxes	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
	Total Budget	**5.384**	**5.759**	**1.171**	**5.759**	**N/A**	**N/A**

*** Non VAT taxes on capital expenditure*

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide an efficient, professional, accountable, transparent and motivated education service.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	**Sector Outcome 2:**	**Sector Outcome 3:**
Improved quality and relevancy of education at all levels	***Improved equitable access to education***	***Improved effectiveness and efficiency in delivery of the education services***
Vote Function: 07 52 Education Personnel Policy and Management		
Outputs Contributing to Outcome 1:	***Outputs Contributing to Outcome 2:***	***Outputs Contributing to Outcome 3:***
None	None	*Outputs Provided* 075201 Management of Education Service Personnel

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

During FY 2013/14 the Commission : (i) Recruited and appointed 82 teaching and non-teaching personnel into the education service.(ii) Validated 7,168 appointments. (iii)regularized appointments of 277 personnel (iv) The Commission conducted dissemination exercises of the Education Service Commission Regulations, 2012; the Teachers' Professional Code of Conduct, 2012; the Scheme of Service for Teaching Personnel, 2012; and the Education Service Commission Client Charter, 2011-2014; and distributed 11,000 copies of each of these booklets to teaching personnel in Acholi Sub-region, and 11,799 of each of the booklets to Primary Teachers' Colleges, National Teachers' Colleges and two Universities that offer Grade III teachers certificate.

Preliminary 2014/15 Performance

Appointed 101 Vis;
1 Principal- Institute of Commn and Technology (UICT)
1 Deputy Principal- Institute of Commn and Technology (UICT)
7 Principals (NTC)
2 Deputy Pricipals (NTC)
36 Senior Tutors (NTC)
6 Tutors (PTC)
37 Lecturers (NTC)
4 Librarians (NTC)
5 Accountants (NTC)
2 Contract Appointments

250 Confirmed and Regulalized
512 Review of Validation Cases
9 Retired on Medical Grounds
8 Disciplinary Cases
1 Postuhous Case
34 Granted Study Leave

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Vote Summary

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	2014/15 Approved Budget and Planned outputs		2014/15 Spending and Outputs Achieved by End Sept		2015/16 Proposed Budget and Planned Outputs	
Vote: 132 Education Service Commission						
Vote Function: 0752 Education Personnel Policy and Management						
Output: 075201	**Management of Education Service Personnel**					
Description of Outputs:	Appointment of 2,000 teaching and non-teaching personnel; Confirmation of 2,000 teaching and non-teaching personnel Regularization of 200 appointments; Validation of 4,000 teaching and non-teaching personnel Granting study leave and reviewing disciplinary cases submitted by MoES; Supervising and guiding 112 District Service Commissions on recruitment. Location at Education Service Commission.		Appointed 101 Vis; 1 Principal- Institute of Commn and Technology (UICT) 1 Deputy Principal- Institute of Commn and Technology (UICT) 7 Principals (NTC) 2 Deputy Pricipals (NTC) 36 Senior Tutors (NTC) 6 Tutors (PTC) 37 Lecturers (NTC) 4 Librarians (NTC) 5 Accountants (NTC) 2 Contract Appointments 250 Confirmed and Regulalized 512 Review of Validation Cases 9 Retired on Medical Grounds 8 Disciplinary Cases 1 Postuhous Case 34 Granted Study Leave		Appointment of 2,000 teaching and non-teaching personnel; Confirmation of 2,000 teaching and non-teaching personnel Regularization of 500 appointments; Validation of 3,000 teaching and non-teaching personnel Granting study leave and reviewing disciplinary cases submitted by MoES; Supervising and guiding 112 District Service Commissions on recruitment. Location at Education Service Commission.	
Performance Indicators:						
Personnel Validated	4,000		512		3,000	
Personnel Confirmed	2,000		250		2,000	
Personnel Appointed	2,000		101		2,000	
Output Cost:	*UShs Bn:*	*2.924*	*UShs Bn:*	*0.722*	*UShs Bn:*	*3.005*
Vote Function Cost	***UShs Bn:***	***5.759***	***UShs Bn:***	***1.171***	***UShs Bn:***	***5.759***
Cost of Vote Services:	*UShs Bn:*	**5.759**	*UShs Bn:*	**1.171**	*UShs Bn:*	**5.759**

* *Excluding Taxes and Arrears*

2015/16 Planned Outputs

Planned Outputs during FY 2014/15 under this key output are:
-Appointment of 2,000 teaching and non-teaching personnel
-Validation of 3,000 secondary school teachers
-Confirmation of 2,500
Appointments
-Regularlize 500 Appointments of Teaching and Non Teaching Personnel
-Granting study leave and reviewing disciplinary case submitted by MoES
-Supervising and guiding 111 District Service Commissions on recruitment
-Continuous Developing an ESC Electronic Database Management Systems
-Budget Framework Paper (BFP) FY 2015/16 prepared and submitted
-Ministerial Policy Statement (MPS) FY 2015/16 prepared and submitted
-Performance Contract and Quarterly Work plans FY 2015/16
-Annual Report FY 2013/14 prepared and submitted
-Quarterly Performance reports prepared and submitted

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-Procurement of Land and 1 Heavy-duty Photocopier
-Local Area Network Upgraded
-ESC Website revamped

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	2014/15 Outturn by End Sept	MTEF Projections 2015/16	2016/17	2017/18
Vote: 132 Education Service Commission						
Vote Function:0752 Education Personnel Policy and Management						
Personnel Appointed		2,000	101	2,000	2,000	2,000
Personnel Confirmed		2,000	250	2,000	2,000	2,000
Personnel Validated		4,000	512	3,000	4,000	4,000
Vote Function Cost (UShs bn)	***5.384***	***5.759***	***1.171***	***5.759***	***6.901***	***12.574***
Cost of Vote Services (UShs Bn)	**5.384**	**5.759**	**1.171**	**5.759**	**6.901**	**12.574**

Medium Term Plans

The Medium Term Plans of the Commission are to : i) Recruit & appoint both teaching and non-teaching personnel in as per submissions received from MoES (ii) Validate appointments of education service personnel to ensure proper service delivery (iii) Confirm & regularize appointments to ensure continuity in service (iv) Grant study leave and review discipline in the service for regulatory best practices in the service. (v) Monitor, supervise & guide District Service Commissions in recruitment in order to maintain national standards (vi) Implement the Teachers' Scheme of Service in Post Primary Institutions to enhance motivation in the service (vii) Maintain the Electronic Data Management system (viii) Print and Disseminate Regulations and Code of Conduct

(ii) Efficiency of Vote Budget Allocations

The Commission adjusts workplans quarterly to fit within the finances available and urgent workplans, this has enabled the Commission to efficiently utilize the resources.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)* 2014/15	**2015/16**	2016/17	2017/18	*(ii) % Vote Budget* *2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	2.9	**3.0**	2.9	3.0	*50.8%*	***52.2%***	*47.6%*	*26.6%*
Service Delivery	2.9	**3.0**	2.9	3.0	*50.8%*	***52.2%***	*47.6%*	*26.6%*

Recruitment expenses are the major cost drivers for Education Service Commission, the unit cost attached to recruitment of a personnel 267,000/= although most of this is in the process chain as only the number of successful candidates is realized.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	**Actual 2013/14**	**Planned 2014/15**	**Actual by Sept**	**Proposed 2015/16**	**Costing Assumptions and Reasons for any Changes and Variations from Plan**
Vote Function:0752 Education Personnel Policy and Management					
Recruitment				0	Recruitment expenses for 1 person Ushs 276,000. There are no variations. Amount consumed in the recruitment process chain so not reflected in number of successful candidates.

(iii) Vote Investment Plans

The Capital Purchases in the medium term have been maintaned at 0.65 Bn over the medium term, this has enabled the Commission to purchase vehicles and cut on the cost of hiring vehicles when doing field activities. The outstanding need however remains the accomodation of the Commission which needs

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substantial amounts.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)* 2014/15	**2015/16**	2016/17	2017/18	*(ii) % Vote Budget* *2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	5.1	**5.1**	5.1	5.2	*88.7%*	***88.7%***	*82.7%*	*45.6%*
Investment (Capital Purchases)	0.7	**0.7**	1.1	6.2	*11.3%*	***11.3%***	*17.3%*	*54.4%*
Grand Total	**5.8**	**5.8**	**6.1**	**11.3**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

The Major Capital Investments will focus on acquisition of land for construction of the Commission Headquarters, Estimated at 2.5Bn although there is no adequate budget provision for it. It remains an unfunded priority. The Commission is in the process of Identifying the Land and getting requisite approvals.

Table V2.6: Major Capital Investments

Project, Programme **Vote Function Output** *UShs Thousand*	**2014/15** **Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**2015/16** **Proposed Budget, Planned Outputs (Quantity and Location)**
Project 1271 Support to Education Service Commission			
075271 Acquisition of Land by Government	Acquisition of Land for Construction of ESC Offices	Process of Land Identification Commenced.	Acquisition of Land for Construction of ESC Offices
Total	**436,061**	*0*	**618,061**
GoU Development	***436,061***	*0*	*618,061*
External Financing	***0***	*0*	*0*

(iv) Vote Actions to improve Priority Sector Outomes

-Ghost Teachers, The Commission regularly conducts Payroll clean up exercises which exposes ghost teachers on the payroll, the reports have been used to remove ghost teachers from the payroll.
-Target Setting, Through the Budget Sector Working Groups, the Commission has always agitated for a combined effort to set targets for the next Financial Years, this is yet to be realized.
-Lack of qualified Appointees, the Commission sometimes goes through a rigorous and costly process to fill vacancies and lacks appointees due to lack of qualified appointees, the Commission is working with MoES to be realistic in adverts
-Fraudsters-The Commission is investing heavily in Public Relations activities so as to enlighten the Public about fraudsters, -Late Submissions by the Ministry, The Commission is working together with the Ministry to see that this improves.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 52 Education Personnel Policy and Management			
VF Performance Issue: *Conducting regular validation and confirmation of appointments of Education Service Personnel;*			
Validation of 4000 appointments and confirmation of 2000 of Education Service Personnel;	Validated 512 Personnel.	Validation of 3000 appointments and confirmation of 2000 of Education Service Personnel;	Immediate confirmation after probation to avoid back log cases.
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 52 Education Personnel Policy and Management			
VF Performance Issue: *Increasing the monitoring and supervision of District Service Commissions.*			
Monitoring & guiding 111 District Service Commissions Accross 111 districts.	The Commission did not travel to Districts but maintained a Communication with the District Service Commissions	Monitoring & guiding 111 District Service Commissions Accross 111 districts.	Continued and regulary monitoring & guidance to District Service Commissions.

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	on Matters relating to the Education Service		

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	5.384	5.759	1.171	5.759	6.901	12.574
Total for Vote:	**5.384**	**5.759**	**1.171**	**5.759**	**6.901**	**12.574**

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2015/16

The major vote expenditure are the expenses incurred during recruitment of personnel with budget estimates of Ushs 1.855bn. This accounts for almost half of the Non wage recurrent budget.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The Development Budget will be jeared towards construction of Office Space for the Commission which includes, Making a project brief, Making Achtectural Plans, Buying Land and Construction.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels: 2015/16	2016/17	2017/18	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0702 Education Personnel Policy and Management			
Output: 0752 02 Policy ,Monitoring, Evaluation and Research			
UShs Bn: -0.023 The Budget has been prepared progressively over time looking at budget shortfalls from the last Financial Years hence a slight rebalancing to Budget items with shortfalls. The Budget Call Circular indicated that we needed to budget for 65M for IFMS.	*UShs Bn: 0.000*	*UShs Bn: 0.000*	*The Budget has been prepared progressively over time looking at budget shortfalls from the last Financial Years hence a slight rebalancing to Budget items with shortfalls. The Budget Call Circular indicated that we needed to budget for 65M for IFMS.*
Output: 0752 05 Procurement Services			
UShs Bn: -0.008	*UShs Bn: 0.000*	*UShs Bn: 0.000*	
Output: 0752 06 Information Science			
UShs Bn: 0.032 Maintenance of the EDMS System has been shifted from Policy Analysis to Information Science (50M) and all IT Supplies and Maintenance Centralized under information Science for Efficient Management	*UShs Bn: -0.025* Maintenance of the EDMS System has been shifted from Policy Analysis to Information Science (50M) and all IT Supplies and Maintenance Centralized under information Science for Efficient Management	*UShs Bn: -0.025*	

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels: 2015/16	2016/17	2017/18	Justification for proposed Changes in Expenditure and Outputs
Output: 0752 71 Acquisition of Land by Government			
UShs Bn: 0.182 The Budget is expected to contribute to purchase of Land estiamted at 2.5Bn to be purchased for Construction of Offices	*UShs Bn: 0.630* The Budget is expected to contribute to purchase of Land estiamted at 2.5Bn to be purchased for Construction of Offices	*UShs Bn: 5.719*	
Output: 0752 76 Purchase of Office and ICT Equipment, including Software			
UShs Bn: -0.182 The budget will reduce because the outputs will revert to purchase of Computers on a replacemnt basis	*UShs Bn: -0.217* The Commission will be focused on sourcing for funds to build offices, this may consume all the available funds on the development budget	*UShs Bn: -0.217*	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Construction of Office Space for the Commission

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
Vote Function:0771 Education Personnel Policy and Management	
Output: 0752 71 Acquisition of Land by Government	
UShs Bn: 0.000 The Purchase of Land is estimated to Cost 2.5Bn.	*The Purchase of Land is estimated to Cost 2.5Bn. The Commission is looking for Land in the City Centre to construct offices to avail office space.*
Output: 0752 72 Government Buildings and Administrative Infrastructure	
UShs Bn: 0.000 Contruction of Offices for the Commission, estimated at 10Bn.	*After securing the Land, the Commission is to embark on construction of Offices, no external funding has been sourced fo the project so far.*

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Gender Equality observed at the work place

Issue of Concern :

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: Sensitizatization workshops held at the Commission

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Issue of Concern : Members and Staff continuously sensitized and Warned about HIV and its effects

Proposed Intervensions

Sensitization Workshops held

Budget Allocations UGX billion 0.001

Performance Indicators Sentization workshops held

Objective: Staff given Support

Issue of Concern : Staff who have acquired the HIV and AIDS need support

Proposed Intervensions

The Intervations include counselling and a small stipend to boast their feeding and immune system

Budget Allocations UGX billion 0.006

Performance Indicators The Stipend is paid monthly and Beneficiaries counseled

Objective: HIV Policy Developed,

Issue of Concern : The Commission has not had an HIV policy

Proposed Intervensions

HIV Policy to be developed

Budget Allocations UGX billion 0.01

Performance Indicators HIV Policy to be developed

(iii) Environment

Objective: -Envilonment Friendly Processes

Issue of Concern :

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

There are no payment arrears.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

The Commission does not receive NTR.