

Vote: 132 Education Service Commission

Vote Summary

VI: 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:

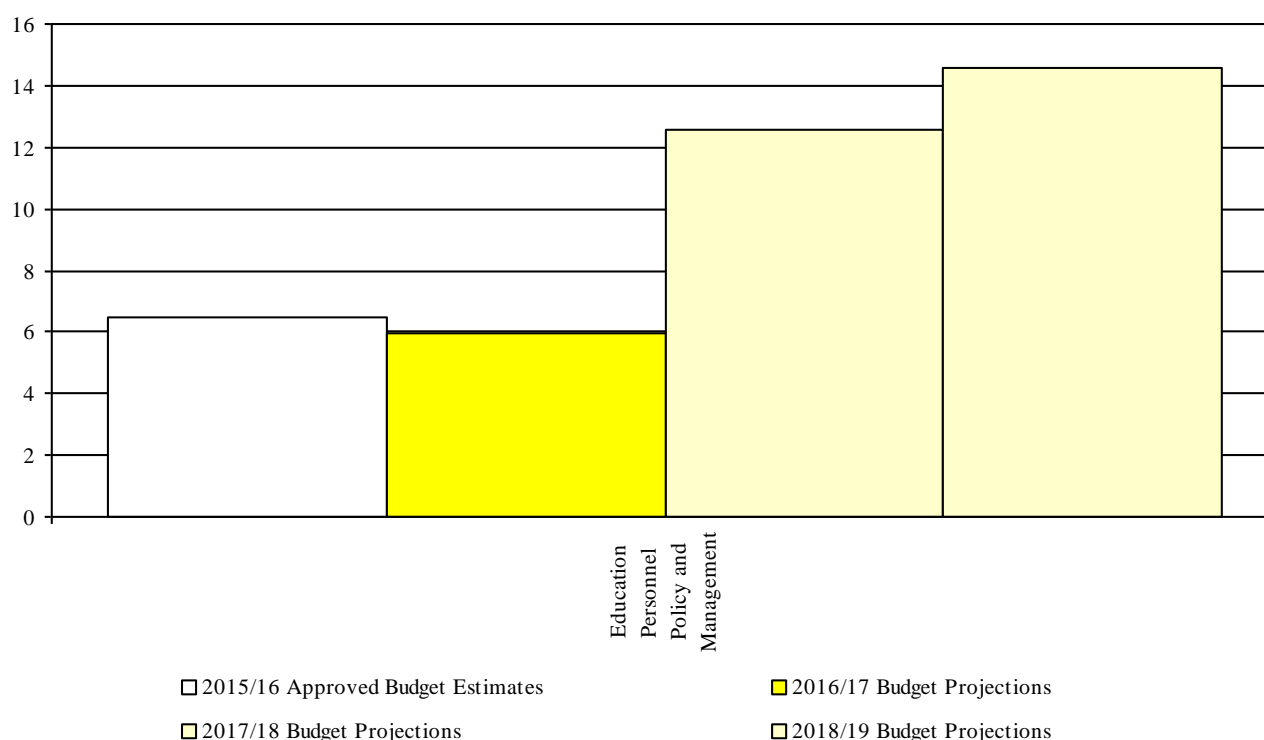
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.745	1.268	0.241	1.268	1.331	1.398
Recurrent Non Wage	3.986	4.569	0.932	4.038	10.430	12.308
Development GoU	0.653	0.653	0.000	0.653	0.784	0.901
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.384	6.490	1.173	5.959	12.545	14.607
total GoU + Ext Fin. (MTEF)	5.384	6.490	1.173	5.959	12.545	14.607
<i>(ii) Arrears and Taxes</i>						
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	6.490	1.173	5.959	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 (US\$ 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:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 52 Education Personnel Policy and Management		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 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

2014/15 Performance

2,112 Teaching and non-teaching personnel were recruited.

1,062 Personnel were confirmed.

2,394 Secondary school teachers were validated.

210 Appointments in service were regularized.

39 Personnel were granted study leave.

5 Personnel were retired on medical grounds.

01 Person was transferred within service.

Preliminary 2015/16 Performance

134 Teaching and non teaching personnel appointed.

413 Teaching and non teaching personnel confirmed in Education service.

18 Teaching and Non teaching personnel given study leave.

61 Regularizations conducted on Teaching and Non teaching personnel.

143 Corrigenda cases handled.

Location at Education Service Commission.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Appointment of 2,000 teaching and non-teaching personnel;	134 Teaching and non teaching personnel appointed.	Appointment of 1,500 teaching and non-teaching personnel;
	Confirmation of 2,000 teaching and non-teaching personnel	413 Teaching and non teaching personnel confirmed in Education service.	Confirmation of 1,500 teaching and non-teaching personnel
	Regularization of 500 appointments;	18 Teaching and Non teaching personnel given study leave.	Regularization of 500 appointments;
	Validation of 3,000 teaching and non-teaching personnel	61 Regularizations conducted on Teaching and Non teaching personnel.	Validation of 2,000 teaching and non-teaching personnel
	Granting study leave and reviewing disciplinary cases submitted by MoES;	143 Corrigenda cases handled.	Granting study leave and reviewing disciplinary cases submitted by MoES;
	Supervising and guiding 112 District Service Commissions on recruitment.		Supervising and guiding 112 District Service Commissions on recruitment.
	Location at Education Service Commission.		Location at Education Service Commission.
<i>Performance Indicators:</i>			
Personnel Validated	3,000	61	2000
Personnel Confirmed	2,000	413	1500
Personnel Appointed	2,000	134	1500
<i>Output Cost: US\$ Bn:</i>	<i>3.205</i>	<i>US\$ Bn: 0.701</i>	<i>US\$ Bn: 3.200</i>
Vote Function Cost	US\$ Bn: 6.490	US\$ Bn: 1.173	US\$ Bn: 5.959
Cost of Vote Services:	US\$ Bn: 6.490	US\$ Bn: 1.173	US\$ Bn: 5.959

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Appoint 1,500 personnel
 Confirm in Service 1,500 personnel
 Validate appointments of 2,000 personnel
 Regularize appointments of 500 personnel
 Grant Study Leave
 Handle Disciplinary cases
 Offer support supervision and guidance to 111 District Service Commissions in the local governments

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 132 Education Service Commission						
Vote Function:0752 Education Personnel Policy and Management						
Personnel Appointed		2,000	134	1500	1500	1500
Personnel Confirmed		2,000	413	1500	1500	1500
Personnel Validated		3,000	61	2000	2000	2000
Vote Function Cost (US\$ bn)	5.384	6.490	1.173	5.959	12.545	14.607
Cost of Vote Services (US\$ Bn)	5.384	6.490	1.173	5.959	12.545	14.607

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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

Quarterly Budget meetings are held to Discuss key workplans where funds released can be channeled.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	3.2	3.2	3.2	3.2	49.4%	53.7%	25.5%	21.9%
Service Delivery	3.2	3.2	3.2	3.2	49.4%	53.7%	25.5%	21.9%

The Key Costing Assumption is Ugx 371,175.40. The Cost drivers being Fuel, Cost of Adverts, Cost of Halls for Interviews, Meals, Allowances and Other Logistics.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0752 Education Personnel Policy and Management</i>					
Validation				371,175	Recruitment expenses for 1 person Ushs 371,175. There are no variations. Amount consumed in the recruitment process chain so not reflected in number of successful candidates.
Confirmation				371,175	Recruitment expenses for 1 person Ushs 371,175. There are no variations. Amount consumed in the recruitment process chain so not reflected in number of successful candidates.
Appointment				371,175	Recruitment expenses for 1 person Ushs 371,175. There are no variations. Amount consumed in the recruitment process chain so not reflected in number of successful candidates.

(iii) Vote Investment Plans

The funding towards Development Budget remained inadequate Ugx 0.653bn. Land is about 13bn while the Commission continues to get 0.653bn, the same budget is also for retooling the Commission with Motorvehicles, Computers, etc. which almost consumes the whole budget.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.8	5.3	5.9	5.9	89.9%	89.0%	46.9%	40.3%
Investment (Capital Purchases)	0.7	0.7	6.7	8.7	10.1%	11.0%	53.1%	59.7%
Grand Total	6.5	6.0	12.5	14.6	100.0%	100.0%	100.0%	100.0%

03 Vehicles

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10 Desktop Computers

5 Laptops

8 Printers

10 UPS (APC 750Va)

1 Air Conditioner

3 External Backup Disks

5 UDOs Back up Media

1 Heavy duty UPS

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1271 Support to Education Service Commission			
075275 Purchase of Motor Vehicles and Other Transport Equipment			03 Motor Vehicles
Total	0	0	549,661
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>549,661</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The Commission's performance depends on the submissions made by the Ministry of Education, Science, Technology and Sports. The Commission continues to dialogue with the ministry over timely, planned, complete and approved submissions to enhance performance.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 52 Education Personnel Policy and Management			
<i>VF Performance Issue: Conducting regular validation and confirmation of appointments of Education Service Personnel;</i>			
Validation of 3000 appointments and confirmation of 2000 of Education Service Personnel;	Confirmed 413 teaching and non teaching personnel; Validated 61 personnel.	Continous Confirmation after probation to avoid back log cases.	Immediate confirmation after probation to avoid back log cases.
<i>VF Performance Issue: To ensure quality and continous education service delivery in the sector by making appropriate appointments;</i>			
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	The Commission appointed 134 Teaching and non teaching personnel; We also conducted an exercise of monitoring usage of the Education Service	Implementation of the Teachers' Scheme of Service in all sub-sectors.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	Commission Regulations 2012 and Code of Conduct.		
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.	Exercise Scheduled for Quarter 2	Annual Planned visits Monitoring & guiding 111 District Service Commissions Accross 111 districts.	Continued and regulary monitoring & guidance to District Service Commissions.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	5.384	6.490	1.173	5.959	12.545	14.607
Total for Vote:	5.384	6.490	1.173	5.959	12.545	14.607

(i) The Total Budget over the Medium Term

The budget has remained the same over the medium term, except for salaries which have increased slightly to take into consideration the increments given to Specified officers. Non Wage has remained at 4.038bn and Development at 0.653bn.

(ii) The major expenditure allocations in the Vote for 2016/17

The Major expenditure allocation is towards purchase of 3 Motor Vehicles Allocated Ugx 0.549bn.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The Commission has not allocated any budget towards purchase of land, the current provision for Development Budget is too small to purchase land. The amount has been allocated towards retooling the Commission, buying 3 vehicles and ICT equipment.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	2016/17	2017/18	2018/19	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0703 Education Personnel Policy and Management</i>				
Output: 0752 03 Finance and Administration				
US\$ Bn:	-0.546	0.000	0.000	The reduction is in provision for Contract Gratuity, the MTEF did not capture the item.
The change in gratuity will be rectified as members are entitled to contract gratuity annually.				
Output: 0752 04 Internal Audit				
US\$ Bn:	0.023	0.023	0.023	
Output: 0752 71 Acquisition of Land by Government				
US\$ Bn:	-0.618	5.213	7.274	
The Budget is expected to contribute to purchase of				

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:		Justification for proposed Changes in Expenditure and Outputs	
2016/17	2017/18	2018/19	
Land estimated at 2.5Bn to be purchased for Construction of Offices			
Output:	0752 75 Purchase of Motor Vehicles and Other Transport Equipment		
US\$ Bn:	0.550	0.451	0.451
Output:	0752 76 Purchase of Office and ICT Equipment, including Software		
US\$ Bn:	0.068	0.347	0.347
The Commission will be focused on sourcing for funds to build offices, this may consume all the available funds on the development budget			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Contract Gratuity for specified officers who are on contract, the provision is not in the current Medium Term Expenditure Framework. (MTEF)

Pension budget has not yet been provided despite the decentralization of management and payment of existing pensioners and retiring staff.

The Development Budget remains small, the Commission wishes to get adequate provision for purchase of land and subsequently constructing offices for the Commission to solve the challenge of office space.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0703 Education Personnel Policy and Management</i>	
Output:	0752 03 Finance and Administration
US\$ Bn:	0.730
Contract Gratuity in respect to Specified Officers (0.29bn)	
Pension for retiring and retired staff (0.444bn)	
Contract Gratuity for Specified officers is paid annually because they are on contract.	
Owing to the decentralization of pension management and payment to MDAs from Ministry of Public Service, the Commission requires the corresponding amount to manage the function	
Output:	0752 75 Purchase of Motor Vehicles and Other Transport Equipment
US\$ Bn:	0.120
Taxes.	
The Commission is planning to buy 3 Vehicles for the Specified Officers in FY 2016/17. The budget however doesnot allow for taxes of Ugx 0.12bn.	

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

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(ii) *HIV/AIDS*

(iii) *Environment*

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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