VOTE: 132 Education Service Commission (ESC)

I. VOTE MISSION STATEMENT

The Mission of the Education Service Commission is: To Provide an Efficient, Professional, Accountable, Transparent, Competent and Motivated Education Service

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 2022/23

Appointed 924 personnel, 531 males and 393 females.
Confirmed 1,352 personnel 947 males and 405 females.
Regularized appointment of 15 personnel, 10 males and 5 females.
Granted study leave, 13 personnel, 5 males and 8 females.
Redesignated 19 personnel, 11 males and 8 females.
Disciplined 5 personnel, 5 males.
Handled cases of abandonment of duty of 5 personnel, 5 males.
Dismissed from Public Service, 1 personnel, 1 male.
Reinstated into service 1 personnel, 1 male.
Recommended 199 Personnel for suitability interviews,112 males and 87 females
Transferred within service 1 Personnel, 1 male.
Prepared 02 Quarterly report for Q1 for FY 2022/2023 and Q4 FY 2021/2022.
Prepared 01 ESSAPR (Education Service Commission Contribution to the Education and Sports Sub-Sector Annual Performance Report FY 2021-2022).
Prepared 01 Annual Performance report for the Commission FY 2021-2022
Prepared 02 M&E Report for Q1 FY 2022/2023 and Q4 FY 2021/2022
Prepared 02 Audit Report, 02 Non- Wage Audit Report and 04 Management Letter for the Commission FY 2021/2022(for Q4) and Q1 FY 2023/2024
Attended 12 Sector reviews meetings (04 Sector Policy Working Group Meeting, 04 M&E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 02 Top Management Meetings).
Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 50 Pensioners.
Prepared 02 Book of Accounts Q4 FY 2021-2022 and Q1 FY 2022-2023.
Prepared and Updated 06 Monthly Books of Accounts for Q4 FY 2021/2022 and Q1 FY 2022-2023
Prepared 01 Financial Statement FY 2021/2022
Conducted 07 Meetings (03 Full Commission Meeting, 03 Finance Committee Meeting and 01 Senior Management meetings).

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	**Spent by End Dec**	**Budget Estimates**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Recurrent	Wage	2.884	1.175	2.892	3.036	3.340	3.674	4.041
	Non-Wage	6.509	3.151	6.585	8.389	10.066	12.080	14.375
Devt.	GoU	5.053	0.000	2.436	2.436	2.924	3.362	3.698
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**14.446**	**4.326**	**11.913**	**13.861**	**16.330**	**19.116**	**22.114**
Total GoU+Ext Fin (MTEF)		**14.446**	**4.326**	**11.913**	**13.861**	**16.330**	**19.116**	**22.114**
Arrears		0.013	0.013	0.039	0.000	0.000	0.000	0.000
Total Budget		**14.459**	**4.339**	**11.951**	**13.861**	**16.330**	**19.116**	**22.114**
Total Vote Budget Excluding Arrears		**14.446**	**4.326**	**11.913**	**13.861**	**16.330**	**19.116**	**22.114**

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

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	**9.476**	**2.436**
SubProgramme:01 Education,Sports and skills	**8.820**	**2.436**
Sub SubProgramme:01 General Administration and Support Services	**6.599**	**0.000**
001 Headquarters	6.599	0.000
Sub SubProgramme:02 Management of Education Service Personnel	**2.222**	**2.436**
001 Education Services	2.222	2.436
SubProgramme:04 Labour and employment services	**0.656**	**0.000**
Sub SubProgramme:03 Research, Policy and Management Services	**0.656**	**0.000**
001 Research and Management	0.656	0.000
Total for the Vote	**9.476**	**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: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	2020	3000	3000	924	3500

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	2020	3000	3000	924	3500

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

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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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	2020	3000	3000	924	3500

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Teacher incentive scheme operational	Number	2020	5	80%	70%	3

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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

The Commission is engaging the Ministry of Education and Sports for more timely declaration of vacancies for teachers. The Commission is working closely with Chief Administrative Officers through the Human Resource Officers of Districts to identify the availability of wage in their respective districts and make submissions to the Ministry of Education and Sports for onward submissions to the Commission for recruitment.
The Commission carries out validation to identify these people and forwards it relevant authorities for actions.
The Commission is developing an e-recruitment system to reduce on the challenge of large numbers of applicants.
The Commission has started on the process to review the Scheme of Service and continues to lobby different stakeholder for its implementation.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142159	Sale of bid documents-From Government Units	30,000,000.000	25,000,000.000
Total		**30,000,000.000**	**25,000,000.000**

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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 Recruitment of professional male and female education service personnel To Ensure Workplace gender and equity responsive policies and procedures developed. To support Special Need Candidates during interviews To Ensure regional balance in recruitment
Issue of Concern	Balanced regional and gender sensitive recruitment process.
Planned Interventions	Recruit, Confirm, validate, discipline and handle others cases submitted to the Commission with consideration taken in terms of gender, regional balances and people with special need and Minority ground in the country.
Budget Allocation (Billion)	2.660
Performance Indicators	Workplace gender and equity responsive policies and procedures in place Number of Males and Female Education Service Personnel recruited, confirmed, validated, disciplined per region with specification of disability status

ii) HIV/AIDS

OBJECTIVE	To Strengthen HIV/AIDs committees management and coordination mechanism. To Support Staff living with HIV/AIDs with financial aids. To Develop and fully operationalize HIV/AIDS workplace policy developed.
Issue of Concern	Support Staff to know their HIV/AIDs status, help them to live positive life and develop HIV/AIDS workplace policy.
Planned Interventions	Invite counselors to talk to staffs and encourage staff to undergo voluntary testing, provide psycho-social support to staffs, organize health camps and Initiate the process of developing the HIV workplace policy
Budget Allocation (Billion)	0.530
Performance Indicators	No. of staffs living with HIV/AIDs being supported by the Commission No. of workshops and counselling events organized by the Commission HIV/AIDs workplace policy developed and fully implemented HIV/AIDs Management and Coordination Committee in Place.

iii) Environment

OBJECTIVE	To Maintain and update Electronic Data Management system (EDMS). To develop and fully operate e-recruitment system. To mitigate the impact of climate change and increase the use of ICT at work place.

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Issue of Concern	Improve utilization of ICT, reduce impact of climate change and keep environment safe.
Planned Interventions	Use of ICT resources to communicate and share information instead of printing and Enhance use of Electronic Data Management System (EDMS) and Development of e-recruitment system
Budget Allocation (Billion)	1.200
Performance Indicators	Percentage reduction on the Budget of Stationary. Functional e-recruitment system in Place. No. of time the Electronic Data Management System (EDMS) updated.

iv) Covid

OBJECTIVE	To mitigate the spread of CoVID-19 and other pandemics at workplace. To Ensure that CoVID-19 Standard Operation Procedures strictly followed by Candidates at Interviews Centers and at ESC Offices.
Issue of Concern	Creation of safe working place for both staff and clients of the Commission
Planned Interventions	Provide face mask and other hand washing facilities to staffs and stakeholders at workplace and minimize interactions with clients Ensure that the staffs and clients follow the SOPs set by MoH while at work at all times
Budget Allocation (Billion)	0.080
Performance Indicators	No of Staffs Vaccinated against CoVID-19 No. of face mask provided to staffs No. of hand washing facilities and sanitizers installed at ESC

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ACCOUNTANT	U4	1	0
DRIVER	U8	17	15
OFFICE TYPIST	U7	4	2
PRINCIPAL H R O	U2	4	3
PRINCIPAL POLICY TANTISANALYST	U2	1	0
Senior Internal Auditor	U3 upper	1	0
SENIOR POLICY ANALYST	U3	1	0
STENO SECRETARY	U5	3	2

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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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4	1	0	1	1	940,366	11,284,392
DRIVER	U8	17	15	2	2	213,832	5,131,968
OFFICE TYPIST	U7	4	2	2	1	377,781	4,533,372
PRINCIPAL H R O	U2	4	3	1	1	1,291,880	15,502,560
PRINCIPAL POLICY TANTISANALYST	U2	1	0	1	1	1,527,241	18,326,892
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	3	2	1	1	479,759	5,757,108
Total					**9**	**6,952,657**	**85,997,868**