

VOTE: 132 Education Service Commission (ESC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To improve on professional development and practice in the education service
2. To improve on efficiency and effectiveness in Education Service delivery
3. To strengthen capacity for generation and use of evidence in planning for staffing in education service.
4. To strengthen institutional capacity in order to achieve the Commissions Mandate

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	2.892	0.616	2.892	3.036	3.188	3.347	3.515
Non Wage	6.136	1.375	6.136	7.179	8.256	9.907	11.889
Dev. GoU	2.193	0.000	1.584	1.821	2.003	2.404	2.885
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.220	1.991	10.611	12.037	13.447	15.659	18.288
Total GoU+Ext Fin (MTEF)	11.220	1.991	10.611	12.037	13.447	15.659	18.288
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	11.220	1.991	10.611	12.037	13.447	15.659	18.288

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 General Administration and Support Services	6.677	1.403	6.677	7.302	8.093	9.234	10.579
02 Management of Education Service Personnel	3.768	0.394	3.159	3.712	4.177	5.013	6.015

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03 Research, Policy and Management Services	0.774	0.194	0.774	1.023	1.177	1.412	1.694
Total for the Programme	11.220	1.991	10.611	12.037	13.447	15.659	18.288
Total for the Vote: 132	11.220	1.991	10.611	12.037	13.447	15.659	18.288

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 General Administration and Support Services							
<i>Recurrent</i>							
001 Headquarters	6.677	1.403	6.677	7.302	8.093	9.234	10.579
Total for the Vote Function 01	6.677	1.403	6.677	7.302	8.093	9.234	10.579
Vote Function: 02 Management of Education Service Personnel							
<i>Recurrent</i>							
001 Education Services	1.576	0.394	1.576	1.890	2.174	2.609	3.130
<i>Development</i>							
1602 Retooling of Education Service Commission	2.193	0.000	1.584	1.821	2.003	2.404	2.885
Total for the Vote Function 02	3.768	0.394	3.159	3.712	4.177	5.013	6.015
Vote Function: 03 Research, Policy and Management Services							
<i>Recurrent</i>							
001 Research and Management	0.774	0.194	0.774	1.023	1.177	1.412	1.694
Total for the Vote Function 03	0.774	0.194	0.774	1.023	1.177	1.412	1.694
Total for the Programme 12	11.220	1.991	10.611	12.037	13.447	15.659	18.288
Total for the Vote: 132	11.220	1.991	10.611	12.037	13.447	15.659	18.288

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120109 Equip all lagging schools to meet BRMS	
<ul style="list-style-type: none"> 3,000 personnel appointed. 3,000 personnel confirmed. 1,000 appointments of personnel verified countrywide. 25 appointments regularized. 250 appointments Redesignated. 20 personnel granted study Leave. 10 personnel disciplined. 	<ul style="list-style-type: none"> 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. Continue to lobby for the Implementation the Teachers' Scheme of Service in all Institutions to enhance motivation in the service

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 General Administration and Support Services			
Department:	001 Headquarters			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		1
Key Service Area:	320031 Support to ESC Mandates and Functions			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

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Vote Function:	01 General Administration and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Human resource and capacity building provided	Text	2023/24		Once every quarter
Vote Function:	02 Management of Education Service Personnel			
Department:	001 Education Services			
Key Service Area:	320016 Management of Education Services			
PIAP Output:	Increased access to scarce skills programmes			
Programme Intervention:	120205 Increase access to TVET training in skills scarce TVET programmes to reverse the currently inverted skills triangle			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET trainers recruited	Number	2023/24		100
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staffing recruited in Health Training Institutions	Number	2023/24		50
Project:	1602 Retooling of Education Service Commission			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	120109 Equip all lagging schools to meet BRMS			

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Vote Function:	02 Management of Education Service Personnel			
PIAP Output:	Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of kiswahili teachers recruited in secondary schools	Number	2023/24		100
Vote Function:	03 Research, Policy and Management Services			
Department:	001 Research and Management			
Key Service Area:	320002 Research and Policy Management			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		1
Ministerial Policy Statement(MPS) produced	Text	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.000
142159	Sale of bid documents-From Government Units	0.060	0.015
Total		0.060	0.015