

VOTE: 132 Education Service Commission (ESC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	2.892	0.642	2.892	3.181	3.499	3.849	4.234
Non Wage	6.585	1.698	6.585	7.902	9.482	11.284	13.428
Devt. GoU	2.436	0.000	2.436	2.924	3.362	3.698	4.068
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.913	2.340	11.913	14.006	16.343	18.831	21.729
Total GoU+Ext Fin (MTEF)	11.913	2.340	11.913	14.006	16.343	18.831	21.729
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	11.913	2.340	11.913	14.006	16.343	18.831	21.729

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
12 Human Capital Development							
01 General Administration and Support Services	6.599	1.563	6.577	7.127	7.845	8.494	9.279
02 Management of Education Service Personnel	4.658	0.595	4.599	6.024	7.243	8.280	9.050

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03 Research, Policy and Management Services	0.656	0.182	0.736	0.856	1.256	2.056	3.400
Total for the Programme	11.913	2.340	11.913	14.006	16.343	18.831	21.729
Total for the Vote: 132	11.913	2.340	11.913	14.006	16.343	18.831	21.729

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 General Administration and Support Services							
<i>Recurrent</i>							
001 Headquarters	6.599	1.563	6.577	7.127	7.845	8.494	9.279
Total for the Sub-SubProgramme 01	6.599	1.563	6.577	7.127	7.845	8.494	9.279
Sub-SubProgramme: 02 Management of Education Service Personnel							
<i>Recurrent</i>							
001 Education Services	2.222	0.595	2.163	3.100	3.880	4.582	4.982
<i>Development</i>							
1602 Retooling of Education Service Commission	2.436	0.000	2.436	2.924	3.362	3.698	4.068
Total for the Sub-SubProgramme 02	4.658	0.595	4.599	6.024	7.243	8.280	9.050
Sub-SubProgramme: 03 Research, Policy and Management Services							
<i>Recurrent</i>							
001 Research and Management	0.656	0.182	0.736	0.856	1.256	2.056	3.400
Total for the Sub-SubProgramme 03	0.656	0.182	0.736	0.856	1.256	2.056	3.400
Total for the Programme 12	11.913	2.340	11.913	14.006	16.343	18.831	21.729
Total for the Vote: 132	11.913	2.340	11.913	14.006	16.343	18.831	21.729

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	02 Management of Education Service Personnel					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2020	3000	3500	227	2000
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2020	3000	3500	227	2000
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Teacher incentive scheme operational	Number	2020	5	3	2	2

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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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
Performance Indicators	• 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)	0.07
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)	0.05
Performance Indicators	<ul style="list-style-type: none"> • Percentage reduction in the budget for stationary • E-recruitment in Place and fully functional

V6: NTR Projections(Uganda Shillings Billions)

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Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	60,000,000.000
142159	Sale of bid documents-From Government Units	0.045	0.000
Total		0.045	60,000,000.000