

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

To strengthen institutional capacity of ESC

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.869	2.869	2.869	2.869	2.869
	Non Wage	6.302	6.302	6.302	6.302	6.302
Dev't.	GoU	3.692	3.692	3.692	3.692	3.692
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		12.862	12.862	12.862	12.862	12.862
Total GoU+Ext Fin (MTEF)		12.862	12.862	12.862	12.862	12.862
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		12.862	12.862	12.862	12.862	12.862

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 General Administration and Support Services	5.853	6.037	6.037	6.037	6.037
02 Management of Education Service Personnel	6.234	6.151	6.151	6.151	6.151
03 Research, Policy and Management Services	0.775	0.675	0.675	0.675	0.675
Total for the Programme	12.862	12.862	12.862	12.862	12.862
Total for the Vote: 132	12.862	12.862	12.862	12.862	12.862

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

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<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 General Administration and Support Services					
<i>Recurrent</i>					
001 Headquarters	5.853	6.037	6.037	6.037	6.037
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	5.853	6.037	6.037	6.037	6.037
Sub-SubProgramme: 02 Management of Education Service Personnel					
<i>Recurrent</i>					
001 Education Services	2.543	2.459	2.459	2.459	2.459
<i>Development</i>					
1602 Retooling of Education Service Commission	3.692	3.692	3.692	3.692	3.692
Total for the Sub-SubProgramme	6.234	6.151	6.151	6.151	6.151
Sub-SubProgramme: 03 Research, Policy and Management Services					
<i>Recurrent</i>					
001 Research and Management	0.775	0.675	0.675	0.675	0.675
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.775	0.675	0.675	0.675	0.675
Total for the Programme	12.862	12.862	12.862	12.862	12.862
Total for the Vote: 132	12.862	12.862	12.862	12.862	12.862

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
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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Prepare & submit 01 MPS, 01 BFP, 04 Quarterly Reports, 01 Annual report FY 2021-2022 & 01 ESSAPR & 04 M&E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports & 08 Mgt Letters Secure and pay salaries, wages, allowances, gratuity and pension for 75 staffs and 50 pensioners Carry out staff development and training for 8 staff Prepare and submit 04 quarterly books of accounts, 12 monthly accounts report and 01 financial statement for FY 2021-2022 Conduct 48 Senior managements, 16 Full Commission meetings and 02 workshops	Payment of salaries and allowances to staff and pensioners Emphasis on observing SOPS for avoidance of further spread of COVID-19. Continue with the procurement of equipment and furniture under retooling Carry out disposal of old assets as have been recommended by the board of survey. Continue to strengthen systems to promote efficiency and effectiveness. Resource allocation will be targeted to key result areas for more impact.
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	
Appoint 3000 education service personnel Confirm 3000 education Service personnel Validate 4000 education service personnel Regularize appointment of 50 personnel Redesignate appointment of 50 personnel Grant study leave to 50 personnel support 146 District Service Commission Discipline 50 personnel Promote the implementation of scheme of service at all levels	Recruit and 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 and regularize appointment to ensure continuity in service Grant study leave and handle disciplinary cases for regulatory best practices in the service Monitor and guide District Service Commission in recruitment of education personnel in order to maintain national standards Continue to lobby for the implementation of teachers scheme of service at all levels to enhance motivation in the service

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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An internationally accredited certification system developed, and high quality TVET certifications delivered	Text			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Teacher incentive scheme operational	Text			

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To Recruit qualified and competent Male and Female Education Service Personnel into the service and to minimize regional differences in acquisition of employment opportunities in Education Sector including giving considerations to people in hard to reach areas and ethnic minorities group in Uganda
Issue of Concern	Gender ,Regional and Physical responsiveness in Recruitment
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)	2.45
Performance Indicators	Number of Males and Female Education Service Personnel recruited, confirmed, validated, disciplined per region with specification of disability status

ii) HIV/AIDS

OBJECTIVE	To Organize HIV/AIDS voluntary testing and counseling exercise for staffs and develop the HIV work place policy
Issue of Concern	Staff knowing their status and helping to leave positive lives and HIV/AIDS workplace policy at place
Planned Interventions	Inviting counselors to talk to staffs and encourage staff to undergo voluntary testing and Initiating the process of developing the HIV workplace policy
Budget Allocation (Billion)	0.65
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

iii) Environment

OBJECTIVE	To Reduce on the Use of Paper and to keep the environment safe.
Issue of Concern	Reduction Power wastage and use of a lot of stationery
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)	0.5

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Performance Indicators	Percentage reduction on the Budget of Stationary E-recruitment system in Place
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iv) Covid

OBJECTIVE	To mitigate the spread of CoVID-19 at workplace
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)	0.8
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