

VOTE: 132 Education Service Commission (ESC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Develop the skills and competences of Members and Staff of the Education Service Commission and DSC&CSC to effectively fulfil their roles in managing the Education Service.
2. Improve on professional development and practice in the education service.
3. Support and enhance Evidence-Based Policy and Decision Making in the Education Service
4. Promote Professionalism, Ethics, Transparency and Accountability in the Education Service
5. 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> | FY2025/26 | | FY2026/27 | MTEF Budget Projections | | | |
|---------------------------------|-----------------|------------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Recurrent Wage | 3.153 | 0.621 | 3.153 | 3.311 | 3.476 | 3.650 | 3.832 |
| Non Wage | 7.754 | 1.649 | 7.754 | 8.917 | 10.700 | 12.840 | 15.408 |
| Devt. GoU | 1.584 | 0.000 | 1.584 | 1.742 | 2.090 | 2.509 | 3.010 |
| ExtFin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 12.490 | 2.270 | 12.490 | 13.969 | 16.267 | 18.999 | 22.251 |
| Total GoU+Ext Fin (MTEF) | 12.490 | 2.270 | 12.490 | 13.969 | 16.267 | 18.999 | 22.251 |
| <i>A.I.A Total</i> | 0.000 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 12.490 | 2.270 | 12.490 | 13.969 | 16.267 | 18.999 | 22.251 |

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

| <i>Billion Uganda Shillings</i> | FY2025/26 | | 2026/27 | MTEF Budget Projections | | | |
|--|-----------------|------------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| 12 Human Capital Development | | | | | | | |
| 01 General Administration and Support Services | 7.703 | 1.418 | 7.673 | 8.094 | 8.709 | 10.757 | 12.807 |
| 02 Management of Education Service Personnel | 3.912 | 0.697 | 3.893 | 4.551 | 5.399 | 6.117 | 6.919 |
| 03 Research, Policy and Management Services | 0.874 | 0.155 | 0.924 | 1.324 | 2.158 | 2.124 | 2.524 |
| Total for the Programme | 12.490 | 2.270 | 12.490 | 13.969 | 16.267 | 18.999 | 22.251 |
| Total for the Vote: 132 | 12.490 | 2.270 | 12.490 | 13.969 | 16.267 | 18.999 | 22.251 |

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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> | FY2025/26 | | 2026/27 | MTEF Budget Projection | | | |
|--|-----------------|------------------|-----------------|------------------------|---------------|---------------|---------------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Programme: 12 Human Capital Development | | | | | | | |
| Vote Function: 01 General Administration and Support Services | | | | | | | |
| <i>Recurrent</i> | | | | | | | |
| 001 Headquarters | 7.703 | 1.418 | 7.673 | 8.094 | 8.709 | 10.757 | 12.807 |
| Total for the Vote Function 01 | 7.703 | 1.418 | 7.673 | 8.094 | 8.709 | 10.757 | 12.807 |
| Vote Function: 02 Management of Education Service Personnel | | | | | | | |
| <i>Recurrent</i> | | | | | | | |
| 001 Education Services | 2.329 | 0.697 | 2.309 | 2.809 | 3.309 | 3.609 | 3.909 |
| <i>Development</i> | | | | | | | |
| 1602 Retooling of Education Service Commission | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1978 Institutional Development of Education Service Commission | 1.584 | 0.000 | 1.584 | 1.742 | 2.090 | 2.509 | 3.010 |
| Total for the Vote Function 02 | 3.912 | 0.697 | 3.893 | 4.551 | 5.399 | 6.117 | 6.919 |
| Vote Function: 03 Research, Policy and Management Services | | | | | | | |
| <i>Recurrent</i> | | | | | | | |
| 001 Research and Management | 0.874 | 0.155 | 0.924 | 1.324 | 2.158 | 2.124 | 2.524 |
| Total for the Vote Function 03 | 0.874 | 0.155 | 0.924 | 1.324 | 2.158 | 2.124 | 2.524 |
| Total for the Programme 12 | 12.490 | 2.270 | 12.490 | 13.969 | 16.267 | 18.999 | 22.251 |
| Total for the Vote: 132 | 12.490 | 2.270 | 12.490 | 13.969 | 16.267 | 18.999 | 22.251 |

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

| FY2026/27 | |
|---|--|
| Plan | MEDIUM TERM PLANS |
| Programme Intervention: 121311 Equip all lagging schools to meet BRMS | |
| 1. Salaries, allowances, gratuity, and pension for 74 staff and 46 pensioners secured and paid. 2. 06 staff trained. 3. 01 financial statement prepared and submitted. 4. 01 six-month financial statement prepared 5. 01 procurement plan prepared 6. 04 quarterly procurement report to PPDA prepared. 7. 40 Meetings conducted. (30 Senior Management meeting, 04 Departmental meeting, 12 Full Commission Meeting). 8. 3,000 personnel appointed. 9. 3,000 personnel confirmed. 10. 750 appointments of personnel verified countrywide. 11. 30 appointments regularized. 12. 30 appointments Redesignated. 13. 20 personnel granted study Leave. 14. 20 personnel disciplined. 15. 15 DSC and City Service Commission supported. 16. 01 Ministerial Policy Statement produced 17. 01 Budget Framework Paper produced. 18. 04 Quarterly Performance Reports. 19. 01 Annual report FY 2025-2026 produced. 20. 04 M&E Quarterly Reports produced, 21. 04 Quarterly Audit Reports produced, 22. 04 Audit Management Letters produced, 23. 01 Research Agenda produced, 24. 01 Inventory of policies, laws and Regulations updated. 25. 02 Policy Brief on Tropical Policy Issues prepared & submitted. 26. 20 sector review meetings attended. (05 SPM, 06 Policy analysis meeting, 05 M&E Meeting, 04 Top Management meeting). 27. Provided HIV/AIDs and TB Care, Treatment, and support services to 03 staff every quarter. 28. 04 Committee meeting organized. 29. 01 National HIV/AIDs Day celebration attended. 30. 01 HIV/AIDs and TB workplace policy developed. 31. 04 Committee meetings organized. 32. 01 workshop regional workshop conducted. 33. 2,000 trees planted in various schools. | a. Recruit & appoint both teaching and non-teaching personnel in as per submissions received from MoES and other relevant MDAs b. Validate appointments of education service personnel to ensure proper service delivery c. Confirm & regularize appointments to ensure continuity in service d. Grant study leave and handle disciplinary cases in the service for regulatory best practices in the service. e. 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

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|-------------------|------------------------------|
| Programme: | 12 Human Capital Development |
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|---|---|------------------|-------------------|------------------|
| Vote Function: | 01 General Administration and Support Services | | | |
| Department: | 001 Headquarters | | | |
| Key Service Area: | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: | crosscutting issues mainstreamed | | | |
| Programme Intervention: | 129114 Integrate crosscutting issues in the programme | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Proportion of HIV/AIDS mainstreaming interventions undertaken | Percentage | 2023/24 | 70% | 80% |
| Key Service Area: | 000089 Climate Change Mitigation | | | |
| PIAP Output: | crosscutting issues mainstreamed | | | |
| Programme Intervention: | 129114 Integrate crosscutting issues in the programme | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Proportion of environment protection interventions undertaken | Percentage | 2023/24 | 70% | 80% |
| Key Service Area: | 000090 Climate Change Adaptation | | | |
| PIAP Output: | crosscutting issues mainstreamed | | | |
| Programme Intervention: | 129114 Integrate crosscutting issues in the programme | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Proportion of environment protection interventions undertaken | Percentage | 2023/24 | 70% | 80% |
| Key Service Area: | 320031 Support to ESC Mandates and Functions | | | |
| PIAP Output: | Improved Institutional capacity for HCD | | | |
| Programme Intervention: | 129112 Capacitate institutions to deliver Human Capital Development Programme | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Client Charter Developed, disseminated and implemented | Number | 2023/24 | 0 | 1 |
| Wage, salaries, pension and gratuity for HCD paid | Number | 2023/24 | 1 | 74 |
| Vote Function: | 02 Management of Education Service Personnel | | | |
| Department: | 001 Education Services | | | |
| Key Service Area: | 320016 Management of Education Services | | | |

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|--|--|------------------|-------------------|------------------|
| Vote Function: | 02 Management of Education Service Personnel | | | |
| PIAP Output: | Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed | | | |
| Programme Intervention: | 121311 Equip all lagging schools to meet BRMS | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Number of teachers recruited (Science and Arts) | Number | 2023/24 | 148000 | 3000 |
| Project: | 1978 Institutional Development 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: | 121311 Equip all lagging schools to meet BRMS | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded | Number | 2023/24 | 166 | 10 |
| Vote Function: | 03 Research, Policy and Management Services | | | |
| Department: | 001 Research and Management | | | |
| Key Service Area: | 320002 Research and Policy Management | | | |
| PIAP Output: | Improved Institutional capacity for HCD | | | |
| Programme Intervention: | 129112 Capacitate institutions to deliver Human Capital Development Programme | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Number of Budget reports produced | Number | 2023/24 | 0 | 15 |

V5: NTR Projections(Uganda Shillings Billions)

| Revenue Code | Revenue Name | FY2025/26 | Projection FY2026/27 |
|--------------|---|--------------|----------------------|
| 142159 | Sale of bid documents-From Government Units | 0.015 | 0.000 |
| Total | | 0.015 | 0.000 |

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