

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	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	2.884	0.595	2.884	3.029	3.331	3.665	3.665
Non Wage	6.509	1.498	6.509	8.114	9.737	13.145	13.145
Dev't. GoU	5.053	0.000	2.436	2.436	2.924	4.093	4.093
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.446	2.094	11.830	13.579	15.992	20.902	20.902
Total GoU+Ext Fin (MTEF)	14.446	2.094	11.830	13.579	15.992	20.902	20.902
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	14.446	2.094	11.830	13.579	15.992	20.902	20.902

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 General Administration and	6.116	1.283	6.516	6.260	7.805	8.698	8.698
02 Management of Education	7.676	0.680	4.699	6.099	6.821	9.220	9.220
03 Research, Policy and	0.655	0.131	0.615	1.220	1.365	2.984	2.984
Total for the Programme	14.446	2.094	11.830	13.579	15.992	20.902	20.902
Total for the Vote: 132	14.446	2.094	11.830	13.579	15.992	20.902	20.902

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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	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 General Administration and Support Services							
Recurrent							
001 Headquarters	6.116	1.283	6.516	6.260	7.805	8.698	8.698
Total for the Sub-SubProgramme	6.116	1.283	6.516	6.260	7.805	8.698	8.698
Sub-SubProgramme: 02 Management of Education Service Personnel							
Recurrent							
001 Education Services	2.623	0.680	2.263	3.663	3.898	5.127	5.127
Development							
1602 Retooling of Education Service Commission	5.053	0.000	2.436	2.436	2.924	4.093	4.093
Total for the Sub-SubProgramme	7.676	0.680	4.699	6.099	6.821	9.220	9.220
Sub-SubProgramme: 03 Research, Policy and Management Services							
Recurrent							
001 Research and Management	0.655	0.131	0.615	1.220	1.365	2.984	2.984
Total for the Sub-SubProgramme	0.655	0.131	0.615	1.220	1.365	2.984	2.984
Total for the Programme	14.446	2.094	11.830	13.579	15.992	20.902	20.902
Total for the Vote: 132	14.446	2.094	11.830	13.579	15.992	20.902	20.902

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24
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Plan	BFP Performance	Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<p>Prepare &amp; submit 01 MPS, 01 BFP, 04 Quarterly Reports, 01 Annual report FY 2021-2022 &amp; 01 ESSAPR &amp; 04 M&amp;E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports &amp; 08 Mgt Letters</p> <p>Secure and pay salaries, wages, allowances, gratuity and pension for 75 staffs and 50 pensioners</p> <p>Carry out staff development and training for 8 staff</p> <p>Prepare and submit 04 quarterly books of accounts, 12 monthly accounts report and 01 financial statement for FY 2021-2022</p> <p>Conduct 48 Senior managements, 16 Full Commission meetings and 02 workshops</p>	<p>Prepared 01 Quarterly report for Q4 FY 2021/2022.</p> <p>Prepared 01 ESSAPR (Education Service Commission Contribution to the Education and Sports Sub-Sector Annual Performance Report FY 2021-2022).</p> <p>Prepared 01 M&amp;E Report for Q4 FY 2021/2022</p> <p>Prepared 01 Audit Report, 01 Non- Wage Audit Report and 02 Management Letter for the Commission FY 2021/2022(for Q4)</p> <p>Attended 08 Sector reviews meetings (01 Sector Policy Working Group Meeting, 03 M&amp;E Sector Working Group Meetings, 02 Education and Sport Sector Consultative Meeting and 02 Top Management Meetings)</p> <p>Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 50 Pensioners.</p> <p>Trained 05 staffs at different Institutions of Higher learning.</p> <p>Prepared 01 Book of Accounts Q4 FY 2021-2022.</p> <p>Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2021/2022.</p> <p>Prepared 01 Financial Statement FY 2021/2022</p> <p>Conducted 04 Meetings (01 Full Commission Meeting, 02 Finance Committee Meeting and 01 Senior Management meetings).</p>	<p>Prepare and Submit 01 MPS, 01 BFP, 04 Quarterly Reports, 01 Annual report FY 2022-2023 &amp; 01 ESSAPR &amp; 04 M&amp;E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports &amp; 04 Management Letters.</p> <p>Attend and contribute to 15 sector review meetings.</p> <p>Secure and pay Salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners secured and paid</p> <p>Train 04 staff in various professional skills</p> <p>Prepare and Submit 04 quarterly books of accounts, 01 financial statement in accordance with best practices across MDAs.</p> <p>Conduct 40 Meetings and workshops within the Commission.</p>	<p>Payment of salaries and allowances to staff and pensioners</p> <p>Emphasis on observing SOPS for avoidance of further spread of COVID-19.</p> <p>Continue with the procurement of equipment and furniture under retooling</p> <p>Carry out disposal of old assets as have been recommended by the board of survey.</p> <p>Continue to strengthen systems to promote efficiency and effectiveness in delivering Education Service.</p> <p>Resource allocation will be targeted to key result areas for more impact on service delivery.</p>

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**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	Appointed 742 Personnel, 423 males and 319 females Confirmed 71 Personnel, 51 males and 20 females Recommended 199 Personnel for suitability interviews, 112 males and 87 females Regularized appointment of 2 Personnel, 2 males Disciplined 1 Personnel, 1 female Transferred within service 1 Personnel, 1 male	Appoint 3,500 personnel. Confirm 4,000 personnel. Validate 1,261 personnel from KCCA Regularize 25 appointments. Redesignate 25 appointments. Grant Study Leave to 20 personnel. Discipline 10 personnel disciplined Support and Supervise 146 DSC.	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. Monitor and guide District Service Commissions in recruitment of Education personnel in order to maintain national standards Continue to lobby for the Implementation the Teachers' Scheme of Service in all Institutions to enhance motivation in the service
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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	2020	3000	3000	742	3500

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<b>Sub SubProgramme:</b>	02 Management of Education Service Personnel					
<b>Department:</b>	001 Education Services					
<b>Budget Output:</b>	320016 Management of Education Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	2020	3000	3000	742	3500
<b>Project:</b>	1602 Retooling of Education Service Commission					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	2020	3000	3000	742	3500
<b>Sub SubProgramme:</b>	03 Research, Policy and Management Services					
<b>Department:</b>	001 Research and Management					
<b>Budget Output:</b>	320002 Research and Policy Management					
<b>PIAP Output:</b>	Teacher incentive scheme implemented					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Teacher incentive scheme operational	Text	2020	95%	80%	50%	98%

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### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	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
<b>Issue of Concern</b>	Balanced regional and gender sensitive recruitment process.
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	2.66
<b>Performance Indicators</b>	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

<b>OBJECTIVE</b>	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.
<b>Issue of Concern</b>	Support Staff to know their HIV/AIDS status, help them to live positive life and develop HIV/AIDS workplace policy.
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.53
<b>Performance Indicators</b>	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

<b>OBJECTIVE</b>	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.
<b>Issue of Concern</b>	Improve utilization of ICT, reduce impact of climate change and keep environment safe.
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	1.2

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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.
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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)	0.08
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