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# Vote:132

 Education Service Commission

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## V1: Vote Overview

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### I. Vote Mission Statement

The Mission of the Education Service Commission is: “To provide professional and competent Education Service personnel”.

### II. Strategic Objective

- a. To recruit qualified and competent Education Service personnel.
- b. To review terms and conditions of service of Education Service personnel.
- c. To tender advice to Government in respect to development and implementation of policies in Education.
- d. To contribute to the development and implementation of cross cutting policy issues
- e. To establish and maintain a record of Public Officers in the Education Service and ESC Decisions
- f. Construction of Office Block of the Education Service Commission

### III. Major Achievements in 2017/18

- Appointed 2,659 teaching and Non-Teaching Personnel (1,808 male, 851 female)
- Confirmed 163 teaching and Non-Teaching Personnel (95 male, 68 female),
- Validation of appointments 1,988 teaching and Non-Teaching Personnel (1,552 male, 436 female),
- Regularized 11 Appointments of Teaching and Non-Teaching Personnel (9male, 2 female),
- Granted Study Leave to 28 Teaching and Non-Teaching personnel (9 male, 2 female),
- Retirement on medical grounds 3 cases (3 male)

### IV. Medium Term Plans

The Medium Term Plans of the Commission are to:

- 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 review discipline in the service for regulatory best practices in the service.
- Monitor, supervise & guide District Service Commissions in recruitment 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
- Maintain the Electronic Data Management system

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### V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

|  | 2016/17<br>Outturn | 2017/18            |                           | 2018/19      | MTEF Budget Projections |              |               |               |  |
|--|--------------------|--------------------|---------------------------|--------------|-------------------------|--------------|---------------|---------------|--|
|  |                    | Approved<br>Budget | Expenditure<br>by End Dec |              | 2019/20                 | 2020/21      | 2021/22       | 2022/23       |  |
| <b>Recurrent</b>                               |                    |                    |                           |              |                         |              |               |               |  |
| Wage   | 1.100              | 1.425              | 0.637                     | 1.466        | 1.613                   | 1.694        | 1.778         | 1.867         |  |
| Non Wage                                       | 4.653              | 5.135              | 2.068                     | 5.142        | 6.273                   | 7.214        | 8.656         | 10.388        |  |
| <b>Devt.</b>                                   |                    |                    |                           |              |                         |              |               |               |  |
| GoU  | 0.653              | 0.352              | 0.258                     | 0.352        | 0.429                   | 0.515        | 0.515         | 0.515         |  |
| Ext. Fin.                                      | 0.000              | 0.000              | 0.000                     | 0.000        | 0.000                   | 0.000        | 0.000         | 0.000         |  |
| <b>GoU Total</b>                               | <b>6.406</b>       | <b>6.912</b>       | <b>2.963</b>              | <b>6.959</b> | <b>8.315</b>            | <b>9.422</b> | <b>10.949</b> | <b>12.770</b> |  |
| <b>Total GoU+Ext Fin (MTEF)</b>                | <b>6.406</b>       | <b>6.912</b>       | <b>2.963</b>              | <b>6.959</b> | <b>8.315</b>            | <b>9.422</b> | <b>10.949</b> | <b>12.770</b> |  |
| Arrears  | 0.000              | 0.000              | 0.000                     | 0.026        | 0.000                   | 0.000        | 0.000         | 0.000         |  |
| <b>Total Budget</b>                            | <b>6.406</b>       | <b>6.912</b>       | <b>2.963</b>              | <b>6.985</b> | <b>8.315</b>            | <b>9.422</b> | <b>10.949</b> | <b>12.770</b> |  |
| <b>A.I.A Total</b>                             | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>                | <b>N/A</b>   | <b>N/A</b>              | <b>N/A</b>   | <b>N/A</b>    | <b>N/A</b>    |  |
| <b>Grand Total</b>                             | <b>6.406</b>       | <b>6.912</b>       | <b>2.963</b>              | <b>6.985</b> | <b>8.315</b>            | <b>9.422</b> | <b>10.949</b> | <b>12.770</b> |  |
| <b>Total Vote Budget<br/>Excluding Arrears</b> | <b>6.406</b>       | <b>6.912</b>       | <b>2.963</b>              | <b>6.959</b> | <b>8.315</b>            | <b>9.422</b> | <b>10.949</b> | <b>12.770</b> |  |

### VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>         | 2017/18 Approved Budget |              |              |              | 2018/19 Draft Estimates |              |              |              |
|---|-------------------------|--------------|--------------|--------------|-------------------------|--------------|--------------|--------------|
|   | GoU                     | Ext. Fin     | AIA          | Total        | GoU                     | Ext. Fin     | AIA          | Total        |
| <b>Output Class : Outputs Provided</b>  | <b>6.560</b>            | <b>0.000</b> | <b>0.000</b> | <b>6.560</b> | <b>6.608</b>            | <b>0.000</b> | <b>0.000</b> | <b>6.608</b> |
| 211 Wages and Salaries                  | 1.785                   | 0.000        | 0.000        | 1.785        | 1.832                   | 0.000        | 0.000        | 1.832        |
| 212 Social Contributions                | 0.575                   | 0.000        | 0.000        | 0.575        | 0.581                   | 0.000        | 0.000        | 0.581        |
| 213 Other Employee Costs                | 0.838                   | 0.000        | 0.000        | 0.838        | 0.838                   | 0.000        | 0.000        | 0.838        |
| 221 General Expenses                    | 2.229                   | 0.000        | 0.000        | 2.229        | 2.307                   | 0.000        | 0.000        | 2.307        |
| 222 Communications                      | 0.083                   | 0.000        | 0.000        | 0.083        | 0.080                   | 0.000        | 0.000        | 0.080        |
| 223 Utility and Property Expenses       | 0.022                   | 0.000        | 0.000        | 0.022        | 0.082                   | 0.000        | 0.000        | 0.082        |
| 224 Supplies and Services               | 0.005                   | 0.000        | 0.000        | 0.005        | 0.011                   | 0.000        | 0.000        | 0.011        |
| 225 Professional Services               | 0.041                   | 0.000        | 0.000        | 0.041        | 0.020                   | 0.000        | 0.000        | 0.020        |
| 227 Travel and Transport                | 0.663                   | 0.000        | 0.000        | 0.663        | 0.527                   | 0.000        | 0.000        | 0.527        |
| 228 Maintenance                         | 0.320                   | 0.000        | 0.000        | 0.320        | 0.330                   | 0.000        | 0.000        | 0.330        |
| <b>Output Class : Capital Purchases</b> | <b>0.352</b>            | <b>0.000</b> | <b>0.000</b> | <b>0.352</b> | <b>0.352</b>            | <b>0.000</b> | <b>0.000</b> | <b>0.352</b> |
| 312 FIXED ASSETS                        | 0.352                   | 0.000        | 0.000        | 0.352        | 0.352                   | 0.000        | 0.000        | 0.352        |
| <b>Output Class : Arrears</b>           | <b>0.000</b>            | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.026</b>            | <b>0.000</b> | <b>0.000</b> | <b>0.026</b> |
| 321 DOMESTIC                            | 0.000                   | 0.000        | 0.000        | 0.000        | 0.026                   | 0.000        | 0.000        | 0.026        |

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|                         |       |       |       |       |       |       |       |       |
|-------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| Grand Total :           | 6.912 | 0.000 | 0.000 | 6.912 | 6.985 | 0.000 | 0.000 | 6.985 |
| Total excluding Arrears | 6.912 | 0.000 | 0.000 | 6.912 | 6.959 | 0.000 | 0.000 | 6.959 |

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

| Billion Uganda shillings                            | FY 2016/17<br>Outturn | FY 2017/18         |                     | 2018-19<br>Proposed<br>Budget | Medium Term Projections |              |               |               |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|--------------|---------------|---------------|
|   |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2019-20                 | 2020-21      | 2021-22       | 2022-23       |
| <b>52 Education Personnel Policy and Management</b> | <b>6.406</b>          | <b>6.912</b>       | <b>2.963</b>        | <b>6.985</b>                  | <b>8.315</b>            | <b>9.422</b> | <b>10.949</b> | <b>12.770</b> |
| 01 Headquarters                                     | 5.753                 | 6.560              | 2.705               | 6.608                         | 7.886                   | 8.907        | 10.435        | 12.255        |
| 1271 Support to Education Service Commission        | 0.653                 | 0.352              | 0.258               | 0.377                         | 0.429                   | 0.515        | 0.515         | 0.515         |
| <b>Total for the Vote</b>                           | <b>6.406</b>          | <b>6.912</b>       | <b>2.963</b>        | <b>6.985</b>                  | <b>8.315</b>            | <b>9.422</b> | <b>10.949</b> | <b>12.770</b> |
| <b>Total Excluding Arrears</b>                      | <b>6.406</b>          | <b>6.912</b>       | <b>2.963</b>        | <b>6.959</b>                  | <b>8.315</b>            | <b>9.422</b> | <b>10.949</b> | <b>12.770</b> |

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|   |  |                   |                   |
|---|--|-------------------|-------------------|
| <b>Programme :</b>  | 52 Education Personnel Policy and Management   |                   |                   |
| <b>Programme Objective :</b>                                    | (i) To recruit qualified and competent Education Service personnel;<br>(ii) To review terms and conditions of service of Education Service personnel;<br>(iii) To tender advice to Government in respect to development and implementation of policies in Education;<br>(iv) To contribute to the development and implementation of cross cutting policy issues;<br>(v) To establish and maintain a record of Public Officers in the Education Service;<br>(vi) To establish and maintain a record of Public Officers in the Education Service |                   |                   |
| <b>Responsible Officer:</b>                                     | Dr. Asuman Lukwago<br>Secretary/Education Service Commission.  |                   |                   |
| <b>Programme Outcome:</b>                                       | Professional and Competent Male and Female Education Service Personnel   |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>  |  |                   |                   |
| <b>1. Increased enrolment for male and female at all levels</b> |  |                   |                   |
| <b>Outcome Indicators</b>                                       | <b>Performance Targets</b>   |                   |                   |
|   | <b>2018/19</b>   | <b>2019/20</b>    | <b>2020/21</b>    |
|   | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |

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|  |      |      |      |
|--|------|------|------|
| • Percentage of Male and Female Education Service Personnel Recruited.   | 90%  | 90%  | 95%  |
| • Proportion of Education Service Personnel Policy implemented and managed.  | 60%  | 70%  | 80%  |
| • Proportion of Male and Female Education Service Personnel professionally managed ( Confirmed, Validated, Regularized and Disciplined ) | 90%  | 90%  | 95%  |
| <b>SubProgramme: 01 Headquarters</b>   |      |      |      |
| <i>Output: 01 Management of Education Service Personnel</i>  |      |      |      |
| Number of Education Service Personnel Confirmed  | 1500 | 2000 | 2000 |
| Number of Education Service Personnel Validated  | 2000 | 3000 | 3000 |
| Number of established Technical staff vacancies filled   | 1500 | 2000 | 2000 |

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- The Commission's office space is limited and therefore affects its operations. The staff establishment has not been achieved due to limited space. The Commission also lacks storage facilities.
- The Scheme of Service not implemented;
- Increasing forgeries in the Education and Sports Sector;
- The commission does not supervise those it appoints;
- The appointment of staff depends on submissions from the Ministry of Education and Sports and other MDAs;
- Large numbers of applicants for a few advertised jobs makes the recruitment process longer;

### Plans to improve Vote Performance

- The Commission's performance depends on the submissions made by the Ministry of Education and Sports, KCCA and other relevant MDAs. The Commission continues to dialogue with these MDAs over timely, planned, complete and approved submissions to enhance performance.
- The Commission continues to conduct decentralized recruitment, confirmation and validation with a view of reducing regional imbalances.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

|                           |   |
|---------------------------|---|
| <b>Objective :</b>        | <ul style="list-style-type: none"> <li>• Organize HIV/AIDS voluntary testing and counseling exercise and blood donation drive;</li> <li>• Provide psycho-social support to Education Service Commission Staff living with HIV/AIDS</li> </ul> |
| <b>Issue of Concern :</b> | <ul style="list-style-type: none"> <li>• Staff knowing their status and helping to leave positive lives</li> <li>• Effects of HIV/AIDS on Staff Performance</li> </ul>  |

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|                                      |   |
|--------------------------------------|---|
| <b>Planned Interventions :</b>       | <ul style="list-style-type: none"> <li>• Inviting counselors to talk to staffs and encourage them to donate blood in order to save lives of those in need of blood</li> <li>• Providing incentive in terms of medical allowance to facilitate staffs living with HIV/AIDs.</li> </ul> |
| <b>Budget Allocation (Billion) :</b> | 0.075   |
| <b>Performance Indicators:</b>       | <ul style="list-style-type: none"> <li>• Number of staffs tested for HIV/AIDs</li> <li>• Number of Workshops and Blood donation drives held</li> </ul>  |

**Issue Type:** Gender

|                                      |  |
|--------------------------------------|--|
| <b>Objective :</b>                   | <ul style="list-style-type: none"> <li>• To Recruit qualified and competent Male and Female Education Service Personnel into the Service;</li> <li>• To offer equal opportunities to regions and people with special needs while conducting interviews.</li> </ul> |
| <b>Issue of Concern :</b>            | Gender and Physical responsiveness   |
| <b>Planned Interventions :</b>       | The ESC plans to recruit, confirm and validate 5000 personnel into service. Of 3000 will be Female, 200 people with special needs candidates and recruitment in all regions.   |
| <b>Budget Allocation (Billion) :</b> | 2.017  |
| <b>Performance Indicators:</b>       | <ul style="list-style-type: none"> <li>• Number of Males and Female Education Service Personnel recruited per region</li> <li>• Percentage of recruitment budget on Non-wage (65%)</li> </ul>  |

**Issue Type:** Environment

|                                      |   |
|--------------------------------------|---|
| <b>Objective :</b>                   | To Reduce on the Use of Paper and adapt electronic means of handling applications of Education Service Personnel.   |
| <b>Issue of Concern :</b>            | Pollution of environment and congestion   |
| <b>Planned Interventions :</b>       | Enhance use of Electronic Data Management System (EDMS) in order to reduce on the use of Paper and use of E-recruitment systems.  |
| <b>Budget Allocation (Billion) :</b> | 0.400   |
| <b>Performance Indicators:</b>       | <ul style="list-style-type: none"> <li>• Percentage reduction in the budget for stationary</li> <li>• Number of times the Electronic Data Management Systems(EDMS) is Upgraded and Continues maintained.</li> </ul> |

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

| Post Title                 | Salary Scale | No. Of Approved Posts | No Of Filled Posts | Vacant Posts | No. of Posts Cleared for Filling FY2018/19 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|----------------------------|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| Assistant Accountant       | U6 upper     | 2                     | 1                  | 1            | 1  | 416,617                      | 4,999,404                 |
| Assistant Secretary        | U4 lower     | 2                     | 1                  | 1            | 1  | 798,535                      | 9,582,420                 |
| Senior Internal Auditor    | U3 upper     | 1                     | 0                  | 1            | 1  | 1,131,209                    | 13,574,508                |
| Senior Procurement Officer | U3 upper     | 1                     | 0                  | 1            | 1  | 1,131,209                    | 13,574,508                |
| Systems Administrator      | U4 SC        | 1                     | 0                  | 1            | 1  | 1,094,258                    | 13,131,096                |

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|       |   |   |   |   |           |            |
|-------|---|---|---|---|-----------|------------|
| Total | 7 | 2 | 5 | 5 | 4,571,828 | 54,861,936 |
|-------|---|---|---|---|-----------|------------|