

Vote:132 Education Service Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.100	1.425	0.297	1.425	1.568	1.646	1.729	1.815
Non Wage	4.653	5.135	0.872	4.355	5.313	6.110	7.332	8.799
Devt. GoU	0.653	0.352	0.000	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
GoU Total	6.406	6.912	1.169	6.132	7.310	8.271	9.575	11.128
Total GoU+Ext Fin (MTEF)	6.406	6.912	1.169	6.132	7.310	8.271	9.575	11.128
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.406	6.912	1.169	6.132	7.310	8.271	9.575	11.128

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Teaching and non-teaching personnel recruited were 1,250 ;(886 Male, 352 Female)
- Personnel were confirmed were 2,194 ;(1,582 Male, 612 Female)
- Education Service Personnel validated were 7,532 ;(5,714 Male, 1,818 Female)
- The appointments that were regularized were 122 ;(56 Male, 66 Female)
- The total number of Personnel granted study leave was 117 ;(68 Male, 49 Female)
- The total number of Personnel retired from Service was 18 ;(10 Male, 8 Female)
- Disciplinary cases handled were 13 ;(9 Male, 4 Female)
- Corrigenda cases handled were 308 ;(214 Male, 94 Female)
- Support supervision and guidance to District Service Commission countrywide was conducted.
- Sectoral and National policy reports and documents prepared and submitted,
- ESC Strategic Plan 2014-2019 reviewed;
- ESC activities Monitored.
- Electronic Data Management System Maintained.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

- Appointed 36 teaching and Non-Teaching Personnel (23 male, 13 female)
- Confirmed 117 teaching and Non-Teaching Personnel (69 male, 48 female)
- Regularized 2 Appointments of Teaching and Non-Teaching Personnel (2male)
- Granted Study Leave to 6 Teaching and Non-Teaching personnel (5 male, 1 female)
- Sectoral and National Policy reports for Quarter One prepared and submitted
- ESC activities monitored
- Maintained the Electronic Data Management System.

FY 2018/19 Planned Outputs

- Appoint 1500 Teaching and Non-Teaching Personnel
- Confirm 1500 Teaching and Non-Teaching Personnel
- Validate 2000 Teaching and Non-Teaching personnel in Northern Uganda
- Regularize 500 Appointments of Teaching and Non-Teaching
- Personnel Grant Study Leave and Review Disciplinary Cases
- Visit and offer Support Supervision to District Service Commissions
- Develop and implement ESC policies
- Develop ESC Communication Strategy

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

Efficiency of Vote Budget Allocations

- Budget meetings are held with Management and Stakeholders to discuss key work plans where funds should be channeled as priorities are given special attention.

Vote Investment Plans

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- 01 Motor Vehicle
- 10 Desktop Computers
- 01 Laptop
- 10 UPS (APC 750Va)
- 01 Server
- 5 UDOs Back up Media

Major Expenditure Allocations in the Vote for FY 2018/19

- Recruitment expenses 1.818bn
- Purchase of one motor vehicle 0.266bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		52 Education Personnel Policy and Management					
Programme Objective :		(i) To recruit qualified and competent Education Service personnel;					
		(ii) To review terms and conditions of service of Education Service personnel;					
		(iii) To tender advice to Government in respect to development and implementation of policies in Education;					
		(iv) To contribute to the development and implementation of cross cutting policy issues;					
		(v) To establish and maintain a record of Public Officers in the Education Service;					
		(vi) To establish and maintain a record of Public Officers in the Education Service					
Responsible Officer:		Dr. Asuman Lukwago Secretary/Education Service Commission.					
Programme Outcome:		Professional and Competent Male and Female Education Service Personnel					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Male and Female Education Service Personnel Recruited.	0	90%			90%	90%	95%
• Proportion of Education Service Personnel Policy implemented and managed.	0	50%			60%	70%	80%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	0	90%			90%	90%	95%

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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :132 Education Service Commission								
52 Education Personnel Policy and Management	6.339	6.912	1.167	6.132	7.310	8.271	9.575	11.128
Total for the Vote	6.339	6.912	1.167	6.132	7.310	8.271	9.575	11.128

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Education Personnel Policy and Management</i>								
01 Headquarters	5.686	6.560	1.167	5.780	6.881	7.756	9.061	10.614
1271 Support to Education Service Commission	0.653	0.352	0.000	0.352	0.429	0.515	0.515	0.515
Total For the Programme : 52	6.339	6.912	1.167	6.132	7.310	8.271	9.575	11.128
Total for the Vote :132	6.339	6.912	1.167	6.132	7.310	8.271	9.575	11.128

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :132 Education Service Commission</i>	
<i>Programme : 52 Education Service Commission</i>	
Output: 19 Human Resource Management Services	
Change in Allocation (US\$ Bn) : (0.742)	Gratuity being withheld during the first budget call circular
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.035	More equipment needed to support the Commission's work

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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- Budget cuts which has greatly affected the Commission's activities
- 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 fully 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;

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 132 Education Service Commission	
Programme : 52 Education Personnel Policy and Management	
OutPut : 02 Policy ,Monitoring, Evaluation and Research	
Funding requirement US\$ Bn : 0.800	<ul style="list-style-type: none"> • Improvement in Terms and Conditions of Education Service Personnel in terms of motivation and increasing retention capacity through monitoring and dissemination of the scheme of service for relevant and effective delivery of Education
OutPut : 03 Finance and Administration	
Funding requirement US\$ Bn : 0.060	Amount imposed by the property holder's through MoFPED and the funds was not included in the MTEF for this FY 2018/2019
OutPut : 06 Information Science	
Funding requirement US\$ Bn : 0.300	<ul style="list-style-type: none"> • Cleaning of Education Service Personnel Payroll to Prevent Forgery and Cases of illegal access to the Payroll. This ensures delivery of quality and efficient education service by qualified and competent personnel
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 5.500	<ul style="list-style-type: none"> • Lack of Office Space for Staff and Conducting Interviews. • Safe Storage of Documents regarding Education Service Personnel Recruitment and Policies. <p>These will ensure quality service delivery in the sector.</p>