

# Vote: 132 Education Service Commission

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

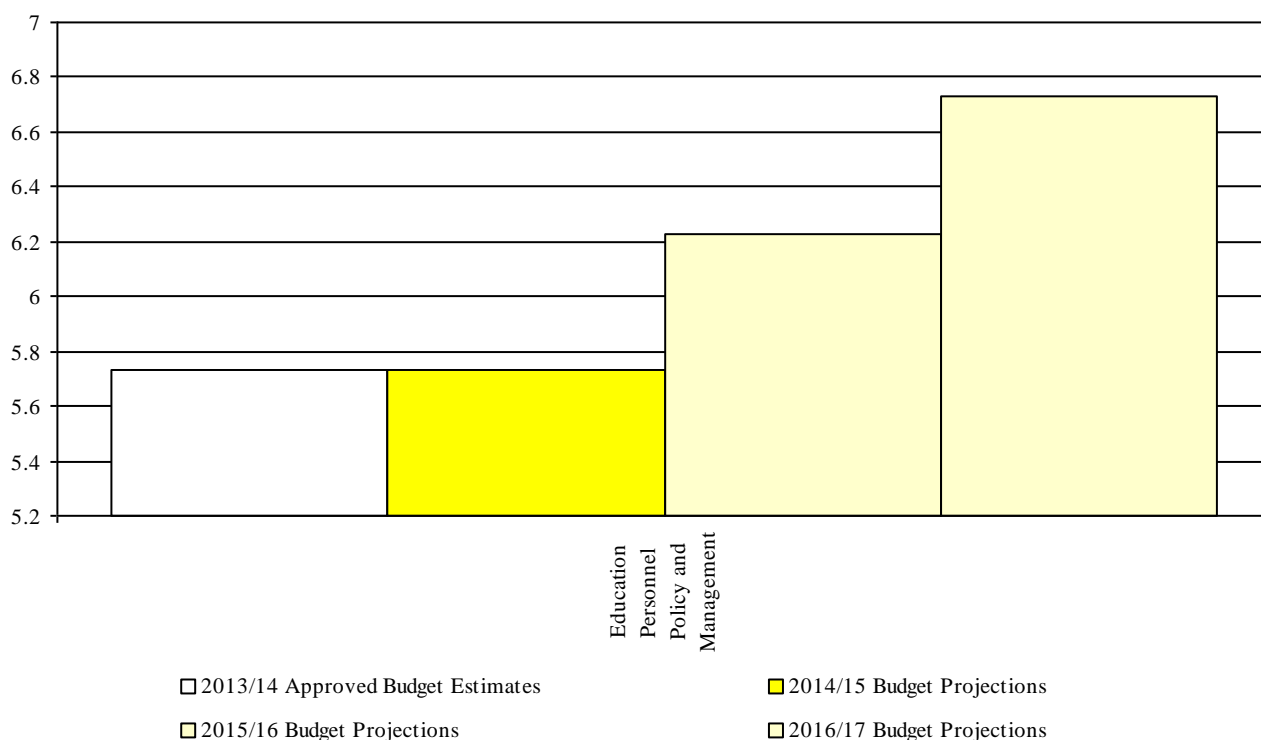
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
Recurrent Wage	0.738	1.068	0.389	1.068	1.068	1.363
Recurrent Non Wage	4.049	4.013	1.840	4.013	4.395	4.570
Development GoU	0.653	0.653	0.039	0.653	0.764	0.795
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.440</b>	<b>5.734</b>	<b>2.268</b>	<b>5.734</b>	<b>6.227</b>	<b>6.728</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>5.440</b>	<b>5.734</b>	<b>2.268</b>	<b>5.734</b>	<b>6.227</b>	<b>6.728</b>
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes	0.200	0.300	0.000	0.300	N/A	N/A
<b>Total Budget</b>	<b>5.640</b>	<b>6.034</b>	<b>2.268</b>	<b>6.034</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide an efficient, professional, accountable, transparent and motivated education service.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 52 Education Personnel Policy and Management</b>		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	Outputs Provided 075201 Management of Education Service Personnel

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

During FY 2012/13 the Commission : (i) Recruited and appointed 484 teaching and non-teaching personnel into the education service.(ii) Validated the appointments of 5,436 personnel. (iii) Confirmed the appointments of 3,952 personnel and made (iv) 260 Management Decisions (3 Post Humus Appointments, 14 Post Humus Confirmations, 45 Granted Study Leave, 8 Retired on Medical grounds, 20 Disciplinary Cases, 166 Corrigenda Cases handled, 1 Appeal case handled, 2 Reinstatements, 1 Withdraw of Appointment)

#### Preliminary 2013/14 Performance

03 Personnel Appointed;

2,565 Personnel Validated;

175 Confirmed and Regularized in service (120 Secondary, 24 TIET, 24 BTVET, 6 Posthumous)

86 Corrigenda, 01 Study Leave;

6 KCCA (04 Disciplinary Cases, 01 Confirmation and Regularization, 01 Posthumous Confirmation)

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<b>Vote: 132 Education Service Commission</b>			
<b>Vote Function: 0752 Education Personnel Policy and Management</b>			
<b>Output:075201</b>	<b>Management of Education Service Personnel</b>		
<i>Description of Outputs:</i>	Appointment of 2,000 teaching and non-teaching personnel;	03 Personnel Appointed 2,565 Personnel Validated 175 Confirmed and Regularised in service (120 Secondary, 24 TIET, 24 BTVET, 6 Posthumous)	Appointment of 2,000 teaching and non-teaching personnel;
	Confirmation of 2,000 teaching and non-teaching personnel;	87 Management Decisions (86 Corrigenda, 01 Study Leave)	Confirmation of 2,000 teaching and non-teaching personnel
	Regularization of 200 appointments;	6 KCCA (04 Disciplinary, 01	Regularization of 200 appointments;



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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Personnel Validated		2,000	2,565	4,000	4,000	4,000
<b>Vote Function Cost (US\$ bn)</b>	<b>5.640</b>	<b>5.734</b>	<b>2.268</b>	<b>5.734</b>	<b>6.227</b>	<b>6.728</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>5.640</b>	<b>5.734</b>	<b>2.268</b>	<b>5.734</b>	<b>6.227</b>	<b>6.728</b>

### Medium Term Plans

The Medium Term Plans of the Commission are to : i) Recruit & appoint both teaching and non-teaching personnel in as per submissions received from MoES (ii) Validate appointments of education service personnel to ensure proper service delivery (iii) Confirm & regularize appointments to ensure continuity in service (iv) Grant study leave and review discipline in the service for regulatory best practices in the service. (v) Monitor, supervise & guide District Service Commissions in recruitment in order to maintain national standards (vi) Implement the Teachers' Scheme of Service in Post Primary Institutions to enhance motivation in the service (vii) Maintain the Electronic Data Management system (viii) Print and Disseminate Regulations and Code of Conduct

### (ii) Efficiency of Vote Budget Allocations

The Budget has been disaggregated along departments and units to enable department and unit heads have control over their budgets.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	3.0	2.9	2.9	2.9	52.8%	51.0%	47.0%	43.5%
Service Delivery	3.0	2.9	2.9	2.9	52.8%	51.0%	47.0%	43.5%

The Key cost driver is recruitment, the budget for recruitment of 1 Personnel is Ugx 267,000/=

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0752 Education Personnel Policy and Management</i>					
Recruitment expenses	267,000	0	0		Recruitment expenses for 1 person Ushs 267,000. There are no variations

### (iii) Vote Investment Plans

The Capital Purchases in the medium term have been maintained at 0.65 Bn over the medium term, this has enabled the Commission to purchase vehicles and cut on the cost of hiring vehicles when doing field activities. The outstanding need however remains the accommodation of the Commission which needs substantial amounts.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	5.1	5.1	5.1	5.1	88.6%	88.6%	81.6%	75.5%
Investment (Capital Purchases)	0.7	0.7	1.1	1.6	11.4%	11.4%	18.4%	24.5%
<b>Grand Total</b>	<b>5.7</b>	<b>5.7</b>	<b>6.2</b>	<b>6.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The Major Capital Investments will focus on acquisition of land for construction of the Commission Headquarters, Estimated at 2.5Bn although there is no adequate budget provision for it. It remains an unfunded priority.

**Table V2.6: Major Capital Investments**

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### (iv) Vote Actions to improve Priority Sector Outcomes

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Improved equitable access to education</b>			
Vote Function: 07 52 Education Personnel Policy and Management			
<i>VF Performance Issue: Conducting regular validation and confirmation of appointments of Education Service Personnel;</i>			
Immediate confirmation after probation.	NIL	Validation of 4000 appointments and confirmation of 2000 of Education Service Personnel;	Immediate confirmation after probation to avoid back log cases.
<b>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</b>			
Vote Function: 07 52 Education Personnel Policy and Management			
<i>VF Performance Issue: Increasing the monitoring and supervision of District Service Commissions.</i>			
The Commission has planned a regular monitoring & guidance program for all 112 districts.	NIL	Monitoring & guiding 112 District Service Commissions across 112 districts.	Continued and regular monitoring & guidance to District Service Commissions.

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 132 Education Service Commission</b>						
0752 Education Personnel Policy and Management	5.640	5.734	0.960	5.734	6.227	6.728
<b>Total for Vote:</b>	<b>5.640</b>	<b>5.734</b>	<b>0.960</b>	<b>5.734</b>	<b>6.227</b>	<b>6.728</b>

### (i) The Total Budget over the Medium Term

In the Medium Term, the total Vote allocation has been 5.640B, 5.734B and 5.734B for FY 2012/13, 2013/14 and 2014/15 Indicative MTEF. The Expenditure levels have been maintained at the same level.

### (ii) The major expenditure allocations in the Vote for 2014/15

The major sector expenditure are the expenses incurred during recruitment of personnel with budget estimates of Ushs 1.961bn. This almost accounts for half of the Non wage recurrent budget.

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

The Development Budget will be channeled to acquisition of land and construction of offices.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 0702 Education Personnel Policy and Management</i>				
<b>Output: 0752 02 Policy, Monitoring, Evaluation and Research</b>				
UShs Bn: -0.303	UShs Bn: -0.303	UShs Bn: -0.303		The expiry of donor support to the Commission resulted in the short fall. The EDMS has been moved to Information Science Unit.
The expiry of donor support to the Commission resulted in the short fall.	The expiry of donor support to the Commission resulted in the short fall.	The expiry of donor support to the Commission resulted in the short fall.		
The EDMS has been moved to Information Science Unit	The EDMS has been moved to Information Science Unit	The EDMS has been moved to Information Science Unit		

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<b>Output: 0752 03 Finance and Administration</b>			
<i>US\$ Bn:</i> 0.304	<i>US\$ Bn:</i> 0.304	<i>US\$ Bn:</i> 0.304	<i>The Finance and Administration Department Centralizes shared resources, eg. maintenance of vehicles, management of staff, etc have all been centralized under F&amp;A, the reason for the shift in resources.</i>
The Finance and Administration Department Centralizes shared resources, eg. maintenance of vehicles, management of staff, etc have all been centralized under F&A, the reason for the shift in resources	The Finance and Administration Department Centralizes shared resources, eg. Maintenance of vehicles, management of staff, etc have all been centralized under F&A, the reason for the shift in resources	The Finance and Administration Department Centralizes eg. Shared resources, maintenance of vehicles, management of staff, etc have all been centralized under F&A, the reason for the shift in resources	
<b>Output: 0752 06 Information Science</b>			
<i>US\$ Bn:</i> 0.088	<i>US\$ Bn:</i> 0.088	<i>US\$ Bn:</i> 0.088	<i>Maintenance of the EDMS System has been shifted from Policy Analysis to Information Science (50M) and all IT Supplies and Maintenance Centralized under information Science for Efficient Management.</i>
Maintenance of the EDMS System has been shifted from Policy Analysis to Information Science (50M) and all IT Supplies and Maintenance Centralized under information Science for Efficient Management	Maintenance of the EDMS System has been shifted from Policy Analysis to Information Science (50M) and all IT Supplies and Maintenance Centralized under information Science for Efficient Management	Maintenance of the EDMS System has been shifted from Policy Analysis to Information Science (50M) and all IT Supplies and Maintenance Centralized under information Science for Efficient Management	
<b>Output: 0752 71 Acquisition of Land by Government</b>			
<i>US\$ Bn:</i> -0.162	<i>US\$ Bn:</i> 0.742	<i>US\$ Bn:</i> 1.244	<i>Short Term Development Projects like a New Local Area Network, Buying a Heavy Duty Photocopier and Revamping the Website have been allocated some money reducing on the Budget for Land</i>
Short Term Development Projects like a Local Area Network, Buying a Heavy Duty Photocopier and Revamping the Website have been allocated some money reducing on the Budget for Land	The Budget is expected to contribute to purchase of Land estimated at 2.5Bn to be purchased for Construction of Offices	The Budget is expected to contribute to purchase of Land estimated at 2.5Bn to be purchased for Construction of Offices	
<b>Output: 0752 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>US\$ Bn:</i> 0.192	<i>US\$ Bn:</i> -0.025	<i>US\$ Bn:</i> -0.025	<i>The Budget has been increased to take care of short term Development needs, viz, Heavy Duty photocopier, Local Area Network and Revamping of the Website.</i>
The Budget has been increased to take care of short term Development needs, viz, Heavy Duty photocopier, Local Area Network and Revamping of the Website.	The budget will reduce because the outputs will revert to purchase of Computers on a replacement basis	The Commission will be focused on sourcing for funds to build offices, this may consume all the available funds on the development budget	

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Acquisition of Land and Construction of Offices for Office space, estimated at 2.5Bn and 10Bn respectively. These remain Key unfunded priorities.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0771 Education Personnel Policy and Management</i>	
<b>Output: 0752 71 Acquisition of Land by Government</b>	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>UShs Bn:</i> 2.500 The Purchase of Land is estimated to Cost 2.5Bn.	<i>The Purchase of Land is estimated to Cost 2.5Bn. The Commission is looking for Land in the City Centre to construct offices to avail office space.</i>
<b>Output: 0752 72 Government Buildings and Administrative Infrastructure</b> <i>UShs Bn:</i> 0.000 -	<i>After securing the Land, the Commission is to embark on construction of Offices, no external funding has been sourced for the project so far.</i>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

Gender and equity issues are mostly addressed at policy level due to lack of budget allocations. Gender affirmative actions are applied during the appointment of personnel into the education service in order to ensure equality and equity.

#### (ii) HIV/AIDS

The Commission has developed a 5 year HIV/AIDS strategic plan that is to address key HIV/AIDS issues and activities. The plan aims at integrating HIV/AIDS activities and issues into Departmental programmes and plans. However implementation of the plan is constrained by the lack of resources and budget. Therefore most of the activities in the plan are mostly internal and budget neutral.

#### (iii) Environment

The Commission is adopting ICT to share information this will continue to reduce on paper usage

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

There are no payment arrears.

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

The Commission does not receive NTR.