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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 2016/17

Appointment 924(659 male and 265 female), Confirmation 1,665(1,207 male and 458 female), Validation 3,797 (2,935 male and 862 female), Regularization 47(15 male and 35 female), study leave 10(5 male and 5 female), Retirement Cases handled 7 (4 male and 3 female), Disciplinary cases 7(6 male and 1 female)

### IV. Medium Term Plans

- (i) The Commission plans to adopt measures that will ensure equitable and gender balanced recruitment, confirmation of personnel in the Education Service;
- (ii) The Commission plans to upgrade the Electronic Data Management System and conduct a payroll cleaning exercise to rid the system of forgeries.
- (iii) The Commission plans to acquire land in the medium term and construct an office block;

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

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>	Wage	0.973	1.256	0.500	1.425	1.497	1.571	1.650	1.733
	Non Wage	4.323	4.655	2.082	5.174	6.208	6.829	7.853	7.853
<b>Devt.</b>	GoU	0.035	0.653	0.000	0.352	0.457	0.548	0.658	0.658
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.331</b>	<b>6.564</b>	<b>2.582</b>	<b>6.950</b>	<b>8.162</b>	<b>8.949</b>	<b>10.162</b>	<b>10.244</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.331</b>	<b>6.564</b>	<b>2.582</b>	<b>6.950</b>	<b>8.162</b>	<b>8.949</b>	<b>10.162</b>	<b>10.244</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>5.331</b>	<b>6.564</b>	<b>2.582</b>	<b>6.950</b>	<b>8.162</b>	<b>8.949</b>	<b>10.162</b>	<b>10.244</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>5.331</b>	<b>6.564</b>	<b>2.582</b>	<b>6.950</b>	<b>8.162</b>	<b>8.949</b>	<b>10.162</b>	<b>10.244</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>5.331</b>	<b>6.564</b>	<b>2.582</b>	<b>6.950</b>	<b>8.162</b>	<b>8.949</b>	<b>10.162</b>	<b>10.244</b>	

### VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>5.911</b>	<b>0.000</b>	<b>0.000</b>	<b>5.911</b>	<b>6.599</b>	<b>0.000</b>	<b>0.000</b>	<b>6.599</b>
211 Wages and Salaries	1.740	0.000	0.000	1.740	1.785	0.000	0.000	1.785
212 Social Contributions	0.293	0.000	0.000	0.293	0.575	0.000	0.000	0.575
213 Other Employee Costs	0.432	0.000	0.000	0.432	0.838	0.000	0.000	0.838
221 General Expenses	2.199	0.000	0.000	2.199	2.229	0.000	0.000	2.229
222 Communications	0.081	0.000	0.000	0.081	0.083	0.000	0.000	0.083
223 Utility and Property Expenses	0.034	0.000	0.000	0.034	0.022	0.000	0.000	0.022
224 Supplies and Services	0.005	0.000	0.000	0.005	0.005	0.000	0.000	0.005
225 Professional Services	0.040	0.000	0.000	0.040	0.041	0.000	0.000	0.041
227 Travel and Transport	0.726	0.000	0.000	0.726	0.702	0.000	0.000	0.702
228 Maintenance	0.360	0.000	0.000	0.360	0.320	0.000	0.000	0.320
<b>Output Class : Capital Purchases</b>	<b>0.653</b>	<b>0.000</b>	<b>0.000</b>	<b>0.653</b>	<b>0.352</b>	<b>0.000</b>	<b>0.000</b>	<b>0.352</b>
312 FIXED ASSETS	0.653	0.000	0.000	0.653	0.352	0.000	0.000	0.352
<b>Grand Total :</b>	<b>6.564</b>	<b>0.000</b>	<b>0.000</b>	<b>6.564</b>	<b>6.950</b>	<b>0.000</b>	<b>0.000</b>	<b>6.950</b>
<b>Total excluding Arrears</b>	<b>6.564</b>	<b>0.000</b>	<b>0.000</b>	<b>6.564</b>	<b>6.950</b>	<b>0.000</b>	<b>0.000</b>	<b>6.950</b>

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## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Education Personnel Policy and Management</b>	<b>5.331</b>	<b>6.564</b>	<b>2.582</b>	<b>6.950</b>	<b>8.162</b>	<b>8.949</b>	<b>10.162</b>	<b>10.244</b>
01 Headquarters	5.296	5.911	2.582	6.599	7.705	8.401	9.503	9.586
1271 Support to Education Service Commission	0.035	0.653	0.000	0.352	0.457	0.548	0.658	0.658
<b>Total for the Vote</b>	<b>5.331</b>	<b>6.564</b>	<b>2.582</b>	<b>6.950</b>	<b>8.162</b>	<b>8.949</b>	<b>10.162</b>	<b>10.244</b>
<b>Total Excluding Arrears</b>	<b>5.331</b>	<b>6.564</b>	<b>2.582</b>	<b>6.950</b>	<b>8.162</b>	<b>8.949</b>	<b>10.162</b>	<b>10.244</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	52 Education Personnel Policy and Management					
<b>Programme Objective :</b>	(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					
<b>Responsible Officer:</b>	Dr. Asuman Lukwago 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 and access for male and female to education and sports.</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• (i) Percentage of Male and Female Education Service Personnel Recruited. (ii) Proportion of Education Service Personnel Policy implemented and managed. (iii) Proportion of Male and Female Education Service Personnel professionally managed ( Confirmed, Validated, Regularized and Disciplined )	90%	95%	95%
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 01 Management of Education Service Personnel</b>			
Personnel Appointed	1500	1500	1500
Personnel Confirmed	1500	1500	2000
Personnel Validated	2000	2000	2000

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

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 132 Education Service Commission</b>			
<i>Program : 07 52 Education Personnel Policy and Management</i>			
Development Project : 1271 Support to Education Service Commission			
<b>Output: 07 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
03 Motor Vehicles	None Procured	01 Motor Vehicles	
<b>Total Output Cost(UShs Thousand)</b>	<b>549,661</b>	<b>0</b>	<b>301,530</b>
Gou Dev't:	549,661	0	301,530
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: 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>Programme : 07 52 Education Personnel Policy and Management</i>	
<b>Output: 07 5219 Human Resource Management Services</b>	
<i>Change in Allocation (UShs Bn) :</i> 2.889	Newly Created output
<b>Output: 07 5220 Records Management Services</b>	
<i>Change in Allocation (UShs Bn) :</i> 0.052	Newly Created output
<b>Output: 07 5275 Purchase of Motor Vehicles and Other Transport Equipment</b>	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.248</i>	Budget Cut on Development Expenditure
<b>Output: 07 5276 Purchase of Office and ICT Equipment, including Software</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.053</i>	Budget Cut on Development Expenditure

### X. Vote Narrative For Past And Medium Term Plans

#### Vote Challenges

- (i) 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.
- (ii) The appointment of staff depends on declarations from the Ministry of Education and Sports and other MDAs
- (iii) The Scheme of Service not fully implemented;
- (iv) Increasing forgeries in the Education and Sports Sector;
- (v) The commission does not supervise those it appoints;
- (vi) Large numbers of applicants for a few advertised jobs makes the recruitment process longer;

#### Plans to improve Vote Performance

- (i) The Commission continues to dialogue with the ministry over timely, planned, complete and approved submissions to enhance performance.
- (ii) The Commission continues to lobby for funds to purchase land and construct an office block;
- (iii) The Commission plans to review the Scheme of Service and continue to lobby for its implementation;
- (iv) The Commission plans to upgrade the Electronic Data Management System.
- (v) The Commission continues to conduct decentralized activities with a view of removing 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>	Organize HIV/AIDS voluntary testing and counseling exercise and blood donation drive; Provide psycho-social support to Education Service Commission Staff living with HIV/AIDS
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<b>Issue of Concern :</b>	Staff knowing their status and helping to leave positive lives Effects of HIV/AIDS on Staff Performance
<b>Planned Interventions :</b>	(ii) Inviting counselors to talk to staffs and encourage them to donate blood in order to save lives of those in need of blood (ii) Continuous sensitization and free medical checkups on an annual basis
<b>Budget Allocation (Billion) :</b>	0.250
<b>Performance Indicators:</b>	(i) Number of Blood donation drives held (ii) Number of Sensitization workshops held

**Issue Type:** Gender

<b>Objective :</b>	To Recruit qualified and competent Male and Female Education Service Personnel into the Service; To offer equal opportunities to regions and individuals while conducting interviews.
<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 2000 will be female, 100 people with special needs candidates and recruitment in all regions.
<b>Budget Allocation (Billion) :</b>	2.405
<b>Performance Indicators:</b>	(i) Number of Males and Female Education Service Personnel recruited per region (ii) Percentage of recruitment budget (45%)

**Issue Type:** Environment

<b>Objective :</b>	To Reduce on the Use of Paper
<b>Issue of Concern :</b>	Pollution of Environment
<b>Planned Interventions :</b>	Enhance use of Electronic Data Management System (EDMS) in order to reduce on the use of paper.
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	(i) Percentage reduction in the budget for stationary

## XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishme nt	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimate d for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Economist		0	1	1	1	U4 Upper	1,131,209	0	13,574,508
HUMAN RESOUC E OFFICER		1	1	1	2	U4	796,635	796,635	9,559,620
PRINCIPAL H R O		1	2	2	3	U2	1,291,880	1,291,880	15,502,560
SENIOR PERSONAL SECRETARY		1	1	1	2	U3	990,589	990,589	11,887,068
<b>Vote Total</b>		<b>3</b>	<b>5</b>	<b>5</b>	<b>8</b>		<b>4,210,313</b>	<b>0</b>	<b>50,523,756</b>