
Note: 132 Education Service Commission(ESC)

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Sub-SubProgramme: 01 General Administration and Support Services

Department: 001 Headquarters

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320031 Support to ESC Mandates and Functions

Secured and paid salaries, allowances, gratuity and pension for 75 staffs and 50 pensioners
Trained 08 staff
Prepared and submit 04 quarterly books of accounts, 12 monthly accounts report and 01 financial statement
Conducted 66 Meetings

Total Budget Output Cost(Ushs Thousand): 5,853,097.622

Wage 2,869,337.622

NonWage 2,983,760.000

AIA 0.000

Total For Department(Ushs Thousand): 5,853,097.622

Wage 2,869,337.622

NonWage 2,869,337.622

AIA 0.000

Sub-SubProgramme: 02 Management of Education Service Personnel

Department: 001 Education Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320016 Management of Education Services

3,000 personnel appointed
3,000 personnel confirmed
4,000 personnel validated
50 appointments regularized
50 appointments Redesignated
Study Leave granted to 50 personnel
Disciplined 50 personnel
Supported 146 DSC

Total Budget Output Cost(Ushs Thousand): 2,542,867.000

Note: 132 Education Service Commission(ESC)

Wage	0.000
NonWage	2,542,867.000
AIA	0.000
Total For Department(Ushs Thousand):	2,542,867.000
Wage	0.000
NonWage	0.000
AIA	0.000

Project: 1602 Retooling of Education Service Commission

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000003 Facilities Management**

8 Motor vehicles procured
30 Furniture & fittings procured
50 laptops procured
50 Desktops procured
01 Primary Backup server procured
02 Air conditioner procured
15 UPS procured
10 Desk Printers procured
02 Smart TV Screen procured
01 Projector procured

Total Budget Output Cost(Ushs Thousand):	3,691,530.250
GoU	3,691,530.250
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	3,691,530.250
GoU	3,691,530.250
Ext Fin	0.000
AIA	0.000

SubProgramme: 04 Labour and employment services

Sub-SubProgramme: 03 Research, Policy and Management Services

Department: 001 Research and Management

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 320002 Research and Policy Management**

Document # submitted 01 MPE 01 DEP 04 Quarterly Reports 01 Annual Report FY 2021-2022 & 01 ESC APR & 04 M&E Quarterly Reports 04

Note: 132 Education Service Commission(ESC)

Prepared & submitted 01 Mts, 01 Dtr, 07 Quarterly Reports, 01 Annual report for 2021-2022 & 01 ESSFR & 07 more Quarterly Reports, 07 Audit Reports, Non-Wage 04 Audit Reports & 08 Mgt Letters
Attended & contributed to 15 sector review meetings

Total Budget Output Cost(Ushs Thousand):	774,999.604
Wage	0.000
NonWage	774,999.604
AIA	0.000
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Total For Department(Ushs Thousand):	774,999.604
Wage	0.000
NonWage	0.000
AIA	0.000