
Note: 134 Health Service Commission(HSC)

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Human Resource Management for Health

Department: 002 Human Resource Advisory Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment
Annual Recruitment Plan developed and implemented
Health workers recruited
Human Resource for decisions on confirmations, re-designation, promotions, discipline, study leave made
Quarterly Support supervision to District Local Governments undertaken
Salaries for staff paid

Total Budget Output Cost(Ushs Thousand): 1,397,823.000

Wage 189,288.000

NonWage 1,208,535.000

AIA 0.000

Budget Output: 320044 Technical and Support supervision

Technical support to District Local Governments provided

Total Budget Output Cost(Ushs Thousand): 244,230.000

Wage 0.000

NonWage 244,230.000

AIA 0.000

Total For Department(Ushs Thousand): 1,642,053.000

Wage 189,288.000

NonWage 189,288.000

AIA 0.000

Department: 003 Recruitment and Selection Systems

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320012 e-Recruitment

e-recruitment utilized to receive and screen applications
e-recruitment used to administer aptitude tests and other preliminary candidates screened
e-recruitment utilized to conduct interviews

Note: 134 Health Service Commission(HSC)

Districts supported to conduct aptitude tests
Salaries for staff paid

Total Budget Output Cost(Ushs Thousand): 664,069.000

Wage 178,000.000

NonWage 486,069.000

AIA 0.000

Total For Department(Ushs Thousand): 664,069.000

Wage 178,000.000

NonWage 178,000.000

AIA 0.000

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000008 Records Management

Records Management strengthened

Total Budget Output Cost(Ushs Thousand): 47,000.000

Wage 0.000

NonWage 47,000.000

AIA 0.000

Budget Output: 320002 Administrative and support services

Plans and budgets developed and implemented
Performance monitored and evaluated
Recruitment plans prepared and implemented
Annual report prepared and submitted to Parliament
Client Charter, SOPs, Clients feedbackmechanism and IECs materials reviewed
Mid-term review of the strategic plan
Salaries for staff and members paid
Pension and gratuity paid
Utilities paid

Total Budget Output Cost(Ushs Thousand): 5,564,464.540

Wage 2,024,538.826

NonWage 3,539,925.714

AIA 0.000

Budget Output: 000001 Audit and Risk management

Audit carried out

Total Budget Output Cost(Ushs Thousand): 45,284.000

Wage 11,284.000

NonWage 34,000.000

Note: 134 Health Service Commission(HSC)

AIA	0.000
Total For Department(Ushs Thousand):	5,656,748.540
Wage	2,035,822.826
NonWage	2,035,822.826
AIA	0.000

Project: *1635 Retooling of Health Service Commission*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Maintenance

Total Budget Output Cost(Ushs Thousand):	80,000.000
GoU	80,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	80,000.000
GoU	80,000.000
Ext Fin	0.000
AIA	0.000