

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.576	2.576	0.644	0.582	25.0 %	23.0 %	90.4 %
	Non-Wage	8.593	8.593	2.133	1.191	25.0 %	13.9 %	55.8 %
Dev.	GoU	0.048	0.048	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8 %
Total GoU+Ext Fin (MTEF)		11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8 %
Total Vote Budget Excluding Arrears		11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8%
Sub SubProgramme:01 Human Resource Management for Health	11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8%
Total for the Vote	11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Human Resource Management for Health****Sub Programme: 02 Population Health, Safety and Management****0.497** Bn Shs | Department : 001 Finance and Administration

Reason: Funds already committed

*Items***0.129** UShs | 211104 Employee Gratuity

Reason: Funds already committed

0.063 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.052 UShs | 225101 Consultancy Services

Reason: Activity prioritized for quarter 2

0.052 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

0.050 UShs | 273105 Gratuity

Reason: Funds already committed

0.259 Bn Shs | Department : 002 Human Resource Advisory Services

Reason: Activity still ongoing

*Items***0.099** UShs | 221004 Recruitment Expenses

Reason: Activity still ongoing

0.077 UShs | 225101 Consultancy Services

Reason: Activity still ongoing

0.031 UShs | 227001 Travel inland

Reason: Activity still ongoing

0.014 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

0.013 UShs | 222001 Information and Communication Technology Services.

Reason: Procurement process ongoing

0.187 Bn Shs | Department : 003 Recruitment and Selection Systems

VOTE: 134 Health Service Commission (HSC)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Human Resource Management for Health****Sub Programme: 02 Population Health, Safety and Management**

Reason: Activities still ongoing

Items**0.075** UShs 225101 Consultancy Services

Reason: Activity prioritized for quarter 2

0.041 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process ongoing

0.032 UShs 221004 Recruitment Expenses

Reason: Activity ongoing

0.010 UShs 221001 Advertising and Public Relations

Reason: Procurement process ongoing

0.004 UShs 221009 Welfare and Entertainment

Reason: funds already committed

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	80%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Budget Output: 000008 Records Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	90%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	1	0

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	90%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Risk mitigation plan in place	Number	1	1
Department:002 Human Resource Advisory Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	90%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Budget Output: 320044 Technical and Support supervision			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	80%	77.2%
% of staff with performance plan	Percentage	100%	98%

VOTE: 134 Health Service Commission (HSC)

Quarter 1

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			
Budget Output: 320044 Technical and Support supervision			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of established positions filled	Percentage	80%	77.2%
Department:003 Recruitment and Selection Systems			
Budget Output: 320012 e-Recruitment			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	90%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Project:1635 Retooling of Health Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	90%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Performance highlights for the Quarter

1. Administrative support services provided.
2. 159 Health Workers recruited.
3. 233 Human Resource for health decisions made.
4. 9 Recommendations made to H.E the President for Appointment.
5. Carried out Support Supervision in 34 DLGs.
6. Technical Support and Guidance was provided to Kamwenge DLG on recruitment of Assistant District Health Officer (environmental health).
7. Quarter four performance report prepared and submitted to MoFPED.
8. Support to HIV/AIDS affected staff provided.
9. Conducted Aptitude tests for Advert No.2 and No.3 of December 2023.
10. Shortlisting and interviews for Advert No.2 and No.3 of December 2023 were carried out.
11. Fencing of the land in Butabika completed.
12. Architectural drawings and designs developed.
13. Initiated the Review of Standing Orders for the Health Workforce.
14. Prepared Annual Recruitment Report for FY 2023/2024.
15. Prepared Annual Recruitment Plan for FY 2024/2025.
16. Prepared and Published Advert No. 4 of October 2024.
17. Finalized Terms of Reference (ToRs) for Review and Upgrade of the Examinations and Skills Assessment System (ESA).
18. Secured the Application Programming Interface (API) for the Integration.
19. Initiated procurement of IT equipment for eRS Hubs.
20. Prepared and Conducted Recruitment Planning and HRM Issues Meeting (7th & 8th August 2024).

Variations and Challenges

1. The Commission experienced a huge budget cut of UGX 784,369,738 M which has negatively affected its activities.
2. Some posts do not easily attract applicants e.g. Anesthesia, ENT, Ophthalmology, and Radiology.
3. Inadequate office space for both Members and staff of the Commission.

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.217	11.217	2.778	1.773	24.8 %	15.8 %	63.8 %
Sub SubProgramme:01 Human Resource Management for Health	11.217	11.217	2.778	1.773	24.8 %	15.8 %	63.8 %
000001 Audit and Risk management	0.065	0.065	0.014	0.013	21.4 %	19.9 %	92.9 %
000003 Facilities and Equipment Management	0.048	0.048	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	1.833	1.833	0.425	0.142	23.2 %	7.7 %	33.4 %
000008 Records Management	0.041	0.041	0.010	0.006	24.4 %	14.6 %	60.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	7.218	7.218	1.880	1.361	26.0 %	18.9 %	72.4 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
320012 e-Recruitment	1.668	1.668	0.363	0.167	21.8 %	10.0 %	46.0 %
320044 Technical and Support supervision	0.334	0.334	0.084	0.084	25.1 %	25.1 %	100.0 %
Total for the Vote	11.217	11.217	2.778	1.773	24.8 %	15.8 %	63.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.728	0.728	0.182	0.136	25.0 %	18.7 %	74.7 %
211102 Contract Staff Salaries	1.849	1.849	0.462	0.446	25.0 %	24.1 %	96.5 %
211104 Employee Gratuity	0.732	0.732	0.183	0.054	25.0 %	7.4 %	29.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.012	1.012	0.252	0.248	24.9 %	24.5 %	98.4 %
212102 Medical expenses (Employees)	0.062	0.062	0.016	0.008	25.8 %	12.9 %	50.0 %
221001 Advertising and Public Relations	0.110	0.110	0.027	0.000	24.6 %	0.0 %	0.0 %
221003 Staff Training	0.161	0.161	0.034	0.007	21.1 %	4.3 %	20.6 %
221004 Recruitment Expenses	1.789	1.789	0.292	0.161	16.3 %	9.0 %	55.1 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.011	0.006	24.4 %	13.3 %	54.5 %
221008 Information and Communication Technology Supplies.	0.401	0.401	0.079	0.012	19.7 %	3.0 %	15.2 %
221009 Welfare and Entertainment	0.440	0.440	0.110	0.104	25.0 %	23.6 %	94.5 %
221011 Printing, Stationery, Photocopying and Binding	0.258	0.258	0.085	0.001	32.9 %	0.4 %	1.2 %
221012 Small Office Equipment	0.027	0.027	0.007	0.004	25.9 %	14.8 %	57.1 %
221016 Systems Recurrent costs	0.188	0.188	0.047	0.046	25.0 %	24.5 %	97.9 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.002	0.000	24.1 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.102	0.102	0.026	0.012	25.5 %	11.8 %	46.2 %
222002 Postage and Courier	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
223005 Electricity	0.060	0.060	0.015	0.000	24.9 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	1.042	1.042	0.261	0.234	25.0 %	22.5 %	89.7 %
225101 Consultancy Services	0.247	0.247	0.212	0.008	85.8 %	3.2 %	3.8 %
227001 Travel inland	0.520	0.520	0.130	0.094	25.0 %	18.1 %	72.3 %
227004 Fuel, Lubricants and Oils	0.597	0.597	0.149	0.143	25.0 %	24.0 %	96.0 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.009	0.006	23.7 %	15.8 %	66.7 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.060	0.000	25.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.008	0.000	25.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.010	0.000	22.2 %	0.0 %	0.0 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.196	0.196	0.049	0.033	25.0 %	16.9 %	67.3 %
273105 Gratuity	0.234	0.234	0.059	0.009	25.2 %	3.8 %	15.3 %
312221 Light ICT hardware - Acquisition	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.217	11.217	2.779	1.772	24.8 %	15.8 %	63.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.217	11.217	2.777	1.773	24.76 %	15.81 %	63.85 %
Sub SubProgramme:01 Human Resource Management for Health	11.217	11.217	2.777	1.773	24.76 %	15.81 %	63.8 %
Departments							
001 Finance and Administration	7.334	7.334	1.906	1.380	26.0 %	18.8 %	72.4 %
002 Human Resource Advisory Services	2.167	2.167	0.508	0.225	23.4 %	10.4 %	44.3 %
003 Recruitment and Selection Systems	1.668	1.668	0.363	0.167	21.8 %	10.0 %	46.0 %
Development Projects							
1635 Retooling of Health Service Commission	0.048	0.048	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Human Resource Management for Health		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

Audit carried out Auditor General's recommendations	Audit carried out Auditor General recommendations followed up	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,204.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	13,204.119
Wage Recurrent	2,204.119
Non Wage Recurrent	11,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Records management strengthened	Records management strengthened	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
Total For Budget Output	6,250.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

HIV/AIDS affected staff supported	HIV/AIDS affected staff were supported Members and staff of the Commission were sensitized on HIV/AIDS.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Plans and budgets developed Performance monitored and evaluated Annual report prepared and submitted to Parliament Administrative support services provided.	1. Q1 Plans and budgets developed. 2. Performance was monitored and evaluated. 3. Annual report for FY 2023/24 was prepared. 4. Administrative support services were provided. 5. Q4 performance report FY 2023/2024 was Prepared and submitted to MoFPED. 6. Three month pay roll for general staff salaries prepared and submit.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	91,834.535

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		446,278.574
211104 Employee Gratuity		54,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,831.500
212102 Medical expenses (Employees)		8,378.387
221004 Recruitment Expenses		63,903.500
221007 Books, Periodicals & Newspapers		5,960.249
221008 Information and Communication Technology Supplies.		8,010.000
221009 Welfare and Entertainment		87,479.000
221012 Small Office Equipment		3,679.000
221016 Systems Recurrent costs		25,000.000
222001 Information and Communication Technology Services.		12,390.000
223901 Rent-(Produced Assets) to other govt. units		234,407.082
225101 Consultancy Services		7,650.000
227001 Travel inland		27,588.750
227004 Fuel, Lubricants and Oils		88,875.750
228001 Maintenance-Buildings and Structures		6,464.470
228002 Maintenance-Transport Equipment		250.000
273104 Pension		32,834.043
273105 Gratuity		8,576.660
	Total For Budget Output	1,360,791.500
	Wage Recurrent	538,113.109
	Non Wage Recurrent	822,678.391
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
proper disposal of waste ensured	Waste disposal bins were provided to ensure properly waste disposal.	

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,380,245.619
	Wage Recurrent	540,317.228
	Non Wage Recurrent	839,928.391
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Advisory Services		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. One hundred and fifty (150) Health Workers recruited. 4. Two hundred (200) Human Resource for Health decisions handled.	1. Recruitment plan implemented. 2. Nine (9) recommendations were made to H.E the President for appointment. 3. One hundred and fifty nine (159) Health Workers were recruited.4. Two Hundred and thirty three (233) Human Resource for Health decisions were handled.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		23,519.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,735.000
221003 Staff Training		7,253.632
221004 Recruitment Expenses		41,109.000
221009 Welfare and Entertainment		13,295.000
221011 Printing, Stationery, Photocopying and Binding		941.666
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		17,965.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	141,818.966
	Wage Recurrent	23,519.668
	Non Wage Recurrent	118,299.298
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320044 Technical and Support supervision**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1.Support supervision to 21 DLGs and 5 RRHs. 2.Technical Support to DLGs and central health institutions.	1. Support supervision carried out in 34 DLGs. 2. Technical Support and guidance was offered to Kamwenge DLG in recruitment of Assistant District Health Officer (environmental health).	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000.000
227001 Travel inland	32,500.000
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	83,500.000
Wage Recurrent	0.000
Non Wage Recurrent	83,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	225,318.966
Wage Recurrent	23,519.668
Non Wage Recurrent	201,799.298
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Recruitment and Selection Systems**Budget Output:320012 e-Recruitment**

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1.Examination and skills assesment modules reviewed. 2. Upgraded e- recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded	1.Prepared Annual Recruitment Report for FY 2023/2024. 2.Prepared Annual Recruitment Plan for FY 2024/2025. 3.Prepared and Publish Advert No. 4 of October 2024. 4.Finalised Terms of Reference (ToRs) for Review and Upgrade of the Examinations and Skills Assessment System (ESA). 5.Secured the Application Programming Interface (API) for the Integration. 6.Initiated procurement of IT equipment for eRS Hubs. 7.Prepared and Conducted Recruitment Planning and HRM Issues Meeting (7th & 8th August 2024).	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	18,237.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,517.000
221004 Recruitment Expenses	56,170.000
221008 Information and Communication Technology Supplies.	3,727.620
221009 Welfare and Entertainment	3,400.000
221016 Systems Recurrent costs	20,600.000
227001 Travel inland	27,715.000
227004 Fuel, Lubricants and Oils	16,850.000
Total For Budget Output	167,217.132
Wage Recurrent	18,237.512
Non Wage Recurrent	148,979.620
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	167,217.132
Wage Recurrent	18,237.512
Non Wage Recurrent	148,979.620
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***Project:1635 Retooling of Health Service Commission****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1.Procurement plan consolidated 2.Bids prepared and issued. 3.Bids evaluated and contracts a awarded"

1.Consolidated the annual procurement plan
2.Procured printing services for Annual report for FY 2023-2024.**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,772,781.717
Wage Recurrent	582,074.408
Non Wage Recurrent	1,190,707.309
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Human Resource Management for Health	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk management	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Audit carried out Auditor General recommendations followed up	Audit carried out Auditor General recommendations followed up

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	2,204.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	13,204.119
Wage Recurrent	2,204.119
Non Wage Recurrent	11,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Records management strengthened	Records management strengthened
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	6,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

HIV/AIDS affected staff supported Members and staff of the Commission sensitized on HIV/AIDS.	HIV/AIDS affected staff were supported Members and staff of the Commission were sensitized on HIV/AIDS.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
	Total For Budget Output
	0.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Plans and budgets developed Performance monitored evaluated and reported Human resource management strengthened Use of ICT strengthened Administrative support services provided	1. Q1 Plans and budgets developed. 2. Performance was monitored and evaluated. 3. Annual report for FY 2023/24 was prepared. 4. Administrative support services were provided. 5. Q4 performance report FY 2023/2024 was Prepared and submitted to MoFPED. 6. Three month pay roll for general staff salaries prepared and submit.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	91,834.535

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	446,278.574
211104 Employee Gratuity	54,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,831.500
212102 Medical expenses (Employees)	8,378.387
221004 Recruitment Expenses	63,903.500
221007 Books, Periodicals & Newspapers	5,960.249
221008 Information and Communication Technology Supplies.	8,010.000
221009 Welfare and Entertainment	87,479.000
221012 Small Office Equipment	3,679.000
221016 Systems Recurrent costs	25,000.000
222001 Information and Communication Technology Services.	12,390.000
223901 Rent-(Produced Assets) to other govt. units	234,407.082
225101 Consultancy Services	7,650.000
227001 Travel inland	27,588.750
227004 Fuel, Lubricants and Oils	88,875.750
228001 Maintenance-Buildings and Structures	6,464.470
228002 Maintenance-Transport Equipment	250.000
273104 Pension	32,834.043
273105 Gratuity	8,576.660
Total For Budget Output	1,360,791.500
Wage Recurrent	538,113.109
Non Wage Recurrent	822,678.391
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

proper disposal of waste ensured

Waste disposal bins were provided to ensure properly waste disposal.

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,380,245.619
	Wage Recurrent	540,317.228
	Non Wage Recurrent	839,928.391
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Advisory Services		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Annual recruitment plan developed and implemented. 2. Health workers at UISE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled.	1. Recruitment plan implemented. 2. Nine (9) recommendations were made to H.E the President for appointment. 3. One hundred and fifty nine (159) Health Workers were recruited. 4. Two Hundred and thirty three (233) Human Resource for Health decisions were handled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		23,519.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,735.000
221003 Staff Training		7,253.632
221004 Recruitment Expenses		41,109.000
221009 Welfare and Entertainment		13,295.000
221011 Printing, Stationery, Photocopying and Binding		941.666
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		17,965.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	141,818.966
	Wage Recurrent	23,519.668
	Non Wage Recurrent	118,299.298
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320044 Technical and Support supervision**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Support Supervision to 84 DLGs, 17 RRHs and 3 NRH carried out
Technical Support to DLGs and DSCs Provided

1. Support supervision carried out in 34 DLGs.
2. Technical Support and guidance was offered to Kamwenge DLG in recruitment of Assistant District Health Officer (environmental health).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000.000
227001 Travel inland	32,500.000
227004 Fuel, Lubricants and Oils	18,000.000
	Total For Budget Output
	83,500.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	83,500.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	225,318.966
	Wage Recurrent
	23,519.668
	Non Wage Recurrent
	201,799.298
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:003 Recruitment and Selection Systems**Budget Output:320012 e-Recruitment**

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Examinations and Skills Assessment tools reviewed 8 e-RS hubs established and maintained Recruitment managers trained on e-RS Job profiles updated Recruitment plans and report developed 2 Recruitment planning meetings held	1.Prepared Annual Recruitment Report for FY 2023/2024. 2.Prepared Annual Recruitment Plan for FY 2024/2025. 3.Prepared and Publish Advert No. 4 of October 2024. 4.Finalised Terms of Reference (ToRs) for Review and Upgrade of the Examinations and Skills Assessment System (ESA). 5.Secured the Application Programming Interface (API) for the Integration. 6.Initiated procurement of IT equipment for eRS Hubs. 7.Prepared and Conducted Recruitment Planning and HRM Issues Meeting (7th & 8th August 2024).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	18,237.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,517.000
221004 Recruitment Expenses	56,170.000
221008 Information and Communication Technology Supplies.	3,727.620
221009 Welfare and Entertainment	3,400.000
221016 Systems Recurrent costs	20,600.000
227001 Travel inland	27,715.000
227004 Fuel, Lubricants and Oils	16,850.000
Total For Budget Output	167,217.132
Wage Recurrent	18,237.512
Non Wage Recurrent	148,979.620
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	167,217.132
Wage Recurrent	18,237.512
Non Wage Recurrent	148,979.620
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1635 Retooling of Health Service Commission****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Office furniture procured

ICT equipment procured

1.Consolidated the annual procurement plan

2.Procured printing services for Annual report for FY 2023-2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,772,781.717
Wage Recurrent	582,074.408
Non Wage Recurrent	1,190,707.309
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Human Resource Management for Health		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Audit carried out Auditor General recommendations followed up	Audit carried out Auditor General's recommendations	Audit carried out Auditor General's recommendations
Budget Output:000008 Records Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Records management strengthened	Records management strengthened	Records management strengthened
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
HIV/AIDS affected staff supported Members and staff of the Commission sensitized on HIV/AIDS.	HIV/AIDS affected staff supported	HIV/AIDS affected staff supported
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Plans and budgets developed Performance monitored evaluated and reported Human resource management strengthened Use of ICT strengthened Administrative support services provided	Plans and budgets developed Performance monitored and evaluated Annual report prepared and submitted to Parliament Administrative support services provided.	Plans and budgets developed Performance monitored and evaluated Annual report prepared and submitted to Parliament Administrative support services provided.

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
proper disposal of waste ensured	proper disposal of waste ensured	proper disposal of waste ensured
Department:002 Human Resource Advisory Services		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled.	1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Two hundred (200) Health Workers recruited. 4. Three hundred (300) Human Resource for Health decisions handled.	1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Two hundred (200) Health Workers recruited. 4. Three hundred (300) Human Resource for Health decisions handled.
Budget Output:320044 Technical and Support supervision		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Support Supervision to 84 DLGs, 17 RRHs and 3 NRH carried out Technical Support to DLGs and DSCs Provided	1. Support supervision to 21 DLGs and 5 RRHs. 2. Technical Support to DLGs and central health institutions.	1. Support supervision to 21 DLGs and 5 RRHs. 2. Technical Support to DLGs and central health institutions.
Department:003 Recruitment and Selection Systems		
Budget Output:320012 e-Recruitment		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Examinations and Skills Assessment tools reviewed 8 e-RS hubs established and maintained Recruitment managers trained on e-RS Job profiles updated Recruitment plans and report developed 2 Recruitment planning meetings held	1. Examination and skills assesment modules reviewed. 2. Upgraded e- recruitment system implemented 3. Job profiles uploaded	1. Examination and skills assesment modules reviewed. 2. Upgraded e- recruitment system implemented 3. Job profiles uploaded

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1635 Retooling of Health Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Office furniture procured ICT equipment procured	1. supplies procured and delivered. 2 supplies verified by Internal Auditor.	1. supplies procured and delivered. 2 supplies verified by Internal Auditor.

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.001	0.000
		Total	0.001

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Undertake recruitment on merit
Issue of Concern:	Undertake recruitment of Health Workers on merit
Planned Interventions:	Merit in recruitment process
Budget Allocation (Billion):	0.008
Performance Indicators:	Number of Health Workers recruited
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	carried out recruitment on merit
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implementation of the HIV/AIDS work place policy and support the HIV/AIDS affected and infected staff
Issue of Concern:	Implementation of the HIV/AIDS work place policy
Planned Interventions:	Support to HIV/AIDS affected and infected staff
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of Staff supported
Actual Expenditure By End Q1	0.0003
Performance as of End of Q1	Supported HIV/AIDS affected and infected staff
Reasons for Variations	

iii) Environment

Objective:	proper disposal of waste to ensure a clean enviroment
Issue of Concern:	Clean working environment
Planned Interventions:	Proper disposal of wastes
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of disposal points established
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	activity prioritized for quarter two

iv) Covid

Objective:	Implementing the standing operating procedures.
Issue of Concern:	Covid-19 at workplace

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Planned Interventions:	Implement the MoH SoPs
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of Hand sanitizers procured Number of Mask procured
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	activity prioritized for quarter two