V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	2.576	2.576	0.644	0.582	25.0 %	23.0 %	90.4 %
Recurrent	Non-Wage	8.593	8.593	2.133	1.191	25.0 %	13.9 %	55.8 %
Det	GoU	0.048	0.048	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	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+Ex	t 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 %
	A.I.A Total	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 Bud	get Excluding Arrears	11.217	11.217	2.777	1.773	24.8 %	15.8 %	63.8 %

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

Billion Uganda Shillings	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 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unsp	vent balances	
Departments	, Projects	
Programme:	12 Human Capit	tal Development
Sub SubProg	ramme:01 Hum	an Resource Management for Health
Sub Program	me: 02 Populati	ion 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

(i) Major unsp	pent balances							
Departments	Departments, Projects							
Programme:1	Programme:12 Human Capital Development							
Sub SubProg	Sub SubProgramme:01 Human Resource Management for Health							
Sub Program	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						

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 vacar	nt posts					
Programme Intervention: 12030105 Improve the functionality of t curative and palliative health care services focusing on:	he health system to de	eliver quality and aff	ordable preventive, promotive,			
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 vacar	ıt posts					
Programme Intervention: 12030105 Improve the functionality of t curative and palliative health care services focusing on:	he health system to do	eliver quality and aff	ordable preventive, promotive,			
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 t	o HIV/AIDS, TB and	malaria and other co	ommunicable 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			

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 vacan	t posts							
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	ne health system to de	liver quality and affo	rdable preventive, promotive,					
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 structure	s reformed and funct	ional						
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					
Risk mitigation plan in place Department:002 Human Resource Advisory Services	Number	1	1					
	Number	1	1					
Department:002 Human Resource Advisory Services		1	1					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management	t posts	1 liver quality and affo	1 rdable preventive, promotive,					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of th	t posts		l rdable preventive, promotive, Actuals By END Q 1					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of th curative and palliative health care services focusing on:	t posts ne health system to de							
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of th curative and palliative health care services focusing on: PIAP Output Indicators	t posts ne health system to de Indicator Measure	Planned 2024/25	Actuals By END Q 1					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: PIAP Output Indicators Staffing levels, %	t posts ne health system to de Indicator Measure Percentage	Planned 2024/25	Actuals By END Q 1 77.2%					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: PIAP Output Indicators Staffing levels, % % of staff with performance plan	t posts ne health system to de Indicator Measure Percentage Percentage	Planned 2024/25 90% 100%	Actuals By END Q 1 77.2% 98%					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: PIAP Output Indicators Staffing levels, % % of staff with performance plan Proportion of established positions filled	t posts ne health system to de Indicator Measure Percentage Percentage Percentage	Planned 2024/25 90% 100%	Actuals By END Q 1 77.2% 98%					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: PIAP Output Indicators Staffing levels, % % of staff with performance plan Proportion of established positions filled Budget Output: 320044 Technical and Support supervision	t posts ne health system to de Indicator Measure Percentage Percentage Percentage t posts	Planned 2024/25 90% 100% 90%	Actuals By END Q 1 77.2% 98% 77.2%					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: PIAP Output Indicators Staffing levels, % % of staff with performance plan Proportion of established positions filled Budget Output: 1203010507 Human resources recruited to fill vacan Proportion and Support supervision PIAP Output: 1203010507 Human resources recruited to fill vacan	t posts ne health system to de Indicator Measure Percentage Percentage Percentage t posts	Planned 2024/25 90% 100% 90%	Actuals By END Q 1 77.2% 98% 77.2%					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: PIAP Output Indicators Staffing levels, % % of staff with performance plan Proportion of established positions filled Budget Output: 1203010507 Human resources recruited to fill vacan Proportion and Support supervision PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	t posts ne health system to de Indicator Measure Percentage Percentage Percentage t posts ne health system to de	Planned 2024/25 90% 100% 90% liver quality and affo	Actuals By END Q 1 77.2% 98% 77.2%					
Department:002 Human Resource Advisory Services Budget Output: 000005 Human Resource Management PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: PIAP Output Indicators Staffing levels, % % of staff with performance plan Proportion of established positions filled Budget Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: PIAP Output: 320044 Technical and Support supervision PIAP Output: 1203010507 Human resources recruited to fill vacan Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: PIAP Output Indicators	t posts ne health system to de Indicator Measure Percentage Percentage t posts ne health system to de Indicator Measure	Planned 2024/25 90% 100% 90% liver quality and affo Planned 2024/25	Actuals By END Q 1 77.2% 98% 77.2% rdable preventive, promotive, Actuals By END Q 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 vacan	t posts		
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to de	eliver quality and affo	rdable preventive, promotive,
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 vacan	t posts		
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to de	eliver quality and affo	rdable preventive, promotive,
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 vacan	t posts		
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to de	eliver quality and affo	rdable preventive, promotive,
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%

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).

Variances 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.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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 %

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

Billion Uganda Shillings	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 %

Billion Uganda Shillings	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 %

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

Billion Uganda Shillings	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 %

Quarter 1

VOTE: 134 Health Service Commission (HSC)

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

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 Man	nagement	
Sub SubProgramme:01 Human Resource Managemen	t for Health	
Departments		
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 funct curative and palliative health care services focusing or		ordable preventive, promotive,
Audit carried out Auditor General's recommendations	Audit carried out Auditor General recommendations followed up	
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211101 General Staff Salaries		2,204.119
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	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
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010507 Human resources recruited	to fill vacant posts	
Programme Intervention: 12030105 Improve the funct curative and palliative health care services focusing or		ordable preventive, promotive,
Records management strengthened	Records management strengthened	
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	6,250.000
	Total For Budget Output	6,250.000

Quarter 1

VOTE: 134 Health Service Commission (HSC)

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
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria and other comm	unicable diseases.
8	of communicable diseases with focus on high burden dise one diseases and malnutrition across all age groups emph	
HIV/AIDS affected staff supported	HIV/AIDS affected staff were supported Members and staff of the Commission were sensitized on HIV/AIDS.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
Budget Output:000014 Administrative and Support Service	vices	
PIAP Output: 1203010507 Human resources recruited to	o fill vacant posts	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordal	ble preventive, promotive,
Plans and budgets developed Performance monitored and evaluated Annual report prepared and submitted to Parliament Administrative support services provided.	 Q1 Plans and budgets developed. Performance was monitored and evaluated. Annual report for FY 2023/24 was prepared. Administrative support services were provided. Q4 performance report FY 2023/2024 was Prepared and submitted to MoFPED. Three month pay roll for general staff salaries prepared and submit. 	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211101 General Staff Salaries		91,834.53

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to de	liver outputs	UShs Thousand
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 Tech	nnology 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 Tech	nnology 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	5	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
	AIA	0.000

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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,380,245.619
	Wage Recurrent	540,317.228
	Non Wage Recurrent	839,928.391
	Arrears	0.000
	AIA	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 function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordal	ble 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	1. Recruitment plan implemented. 2. Nine (9) recommendations were made to H.E the President for	ole 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	Die 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. Expenditures incurred in the Quarter to deliver outputs 	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	
 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. Expenditures incurred in the Quarter to deliver outputs Item 	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	UShs Thousand
 curative and palliative health care services focusing on: 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. Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 	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.	UShs Thousand Spen
 curative and palliative health care services focusing on: 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. Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting alloward) 	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.	UShs Thousand Spen 23,519.668
 curative and palliative health care services focusing on: 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. Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 21106 Allowances (Incl. Casuals, Temporary, sitting allowa 221003 Staff Training 	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.	UShs Thousand Spen 23,519.665 36,735.000 7,253.632
 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. Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221003 Staff Training 221004 Recruitment Expenses 	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.	UShs Thousand Spen 23,519.660 36,735.000 7,253.632 41,109.000
 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. Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 	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.	UShs Thousand Spen 23,519.668 36,735.000 7,253.632 41,109.000 13,295.000
	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.	UShs Thousand Spen 23,519.668 36,735.000

Quarter 1

VOTE: 134 Health Service Commission (HSC)

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	
	AIA	0.000	
Budget Output:320044 Technical and Support supervisi	on		
PIAP Output: 1203010507 Human resources recruited t	o fill vacant posts		
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordat	le preventive, promotive,	
1.Support supervision to 21 DLGs and 5 RRHs. 2.Technica Support to DLGs and central health institutions.	 Support supervision carried out in 34 DLGs. Technical Support and guidance was offered to Kamwenge DLG in recruitment of Assistant District Health Officer (environmental health). 		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	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	
	AIA	0.000	
	Total For Department	225,318.966	
	Wage Recurrent	23,519.668	
	Non Wage Recurrent	201,799.298	
	Arrears	0.000	
	AIA	0.000	
Department:003 Recruitment and Selection Systems			
Budget Output:320012 e-Recruitment			

Outputs Planned in Quarter

VOTE: 134 Health Service Commission (HSC)

	Quarter	performance
PIAP Output: 1203010507 Human resources recruited t	o fill vacant posts	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	le preventive, promotive,
1.Examination and skills assessment modules reviewed. 2. Upgraded e- recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded	 Prepared Annual Recruitment Report for FY 2023/2024. Prepared Annual Recruitment Plan for FY 2024/2025. Prepared and Publish Advert No. 4 of October 2024. Finalised Terms of Reference (ToRs) for Review and Upgrade of the Examinations and Skills Assessment System (ESA). Secured the Application Programming Interface (API) for the Integration. Initiated procurement of IT equipment for eRS Hubs. Prepared and Conducted Recruitment Planning and HRM Issues Meeting (7th & 8th August 2024). 	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		18,237.512
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	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
	AIA	0.000
	Total For Department	167,217.132
	Wage Recurrent	18,237.512
	Non Wage Recurrent	148,979.620
	8	
	Arrears	0.000

Actual Outputs Achieved in

Quarter

Quarter 1

Reasons for Variation in

performance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Develoment Projects			
Project:1635 Retooling of Health Service Commission			
Budget Output:000003 Facilities and Equipment Mana	gement		
PIAP Output: 1203010507 Human resources recruited	to fill vacant posts		
Programme Intervention: 12030105 Improve the functi curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	le preventive, promotive,	
1.Procurement plan consolidated 2.Bids prepared and issued. 3.Bids evaluated and contracts a warded"	1.Consolidated the annual procurement plan 2.Procured printing services for Annual report for FY 2023- 2024.		
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand	
Item		Spent	
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	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	
	AIA	0.000	

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Qua	rter
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety a	nd Management		
Sub SubProgramme:01 Human Resource Man	agement for Health		
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk manage	ment		
PIAP Output: 1203010507 Human resources re	cruited to fill vacant po	sts	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu	•	ealth system to deliver quality and affordable p	reventive, promotive,
Audit carried out Auditor General recommendations followed up		Audit carried out Auditor General recommendations followed up	
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
211101 General Staff Salaries			2,204.119
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)		4,500.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			1,500.000
	Total For Bu	dget Output	13,204.119
	Wage Recurre	nt	2,204.119
	Non Wage Re	current	11,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010507 Human resources re	cruited to fill vacant po	sts	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu		ealth system to deliver quality and affordable p	reventive, promotive,
Records management strengthened		Records management strengthened	
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	the Quarter to		UShs Thousana
Item			Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Quarter 1

6,250.000

VOTE: 134 Health Service Commission (HSC)

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
,	Total For Budget Output	6,250.000
,	Wage Recurrent	0.000
1	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortal	ity due to HIV/AIDS, TB and malaria and other com	municable diseases.
Programme Intervention: 12030114 Reduce the burden of TB, Neglected Tropical Diseases, Hepatitis), epidemic prov Approach		
HIV/AIDS affected staff supported Members and staff of the Commission sensitized on HIV/AID	DS. HIV/AIDS affected staff were supported Members and staff of the Commission we	ere sensitized on HIV/AIDS.
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	r to	UShs Thousand
Item		Spent
· · · · · · · · · · · · · · · · · · ·	Total For Budget Output	0.000
	Wage Recurrent	0.000
1	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Service	ces	
PIAP Output: 1203010507 Human resources recruited to a	fill vacant posts	
Programme Intervention: 12030105 Improve the functions curative and palliative health care services focusing on:	ality of the health system to deliver quality and afford	lable preventive, promotive,
Plans and budgets developed Performance monitored evaluated and reported Human resource management strengthened Use of ICT strengthened Administrative support services provided	 Q1 Plans and budgets developed. Performance was monitored and evalua Annual report for FY 2023/24 was prep Administrative support services were p Q4 performance report FY 2023/2024 w MoFPED. Three month pay roll for general staff sa 	pared. rovided. vas Prepared and submitted to
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	r to	UShs Thousand
Item		Spent
110111		~ F

nual Planned Outputs Cumulative Outputs Ac		chieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	• to	UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		446,278.574	
211104 Employee Gratuity		54,400.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowan	ces)	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	S.	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	5.	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	
 [Fotal For Budget Output	1,360,791.500	
Y.	Wage Recurrent	538,113.109	
1	Non Wage Recurrent	822,678.391	
1	Arrears	0.000	
1	414	0.000	

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.

1	Outputs Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the En Deliver Cumulative Outputs	nd of the Quarter to		UShs Thousand
Item			Spent
	Total For B	udget Output	0.000
	Wage Recur	rent	0.000
	Non Wage R	lecurrent	0.000
	Arrears		0.000
	AIA		0.000
	Total For D	epartment	1,380,245.619
	Wage Recur	rent	540,317.228
	Non Wage R	lecurrent	839,928.391
	Arrears		0.000
	AIA		0.000
Department:002 Human Resource Adviso	ory Services		
Budget Output:000005 Human Resource	Management		
Duuget Output.000005 Human Resource			
PIAP Output: 1203010507 Human resource	5	osts	
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir	rces recruited to fill vacant p rove the functionality of the b es focusing on: mplemented.	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N	line (9) recommendations were
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E	health system to deliver quality and aff	line (9) recommendations were nent. 3. One hundred and fifty nine . Two Hundred and thirty three
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir 2. Health workers at U1SE, HODs and Spec the President for appointment. 3.Health Workers recruited.	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E ndled.	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N made to H.E the President for appointre (159) Health Workers were recruited.4	line (9) recommendations were ment. 3. One hundred and fifty nine . Two Hundred and thirty three isions were handled.
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir 2. Health workers at U1SE, HODs and Spec the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions han Cumulative Expenditures made by the En	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E ndled.	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N made to H.E the President for appointre (159) Health Workers were recruited.4	line (9) recommendations were nent. 3. One hundred and fifty nine . Two Hundred and thirty three isions were handled. UShs Thousana
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir 2. Health workers at U1SE, HODs and Spec the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions han Cumulative Expenditures made by the En Deliver Cumulative Outputs Item	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E ndled.	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N made to H.E the President for appointre (159) Health Workers were recruited.4	line (9) recommendations were nent. 3. One hundred and fifty nine . Two Hundred and thirty three isions were handled. UShs Thousand Spent
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir 2. Health workers at U1SE, HODs and Spec the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions han Cumulative Expenditures made by the En Deliver Cumulative Outputs Item 211101 General Staff Salaries	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E ndled. nd of the Quarter to	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N made to H.E the President for appointre (159) Health Workers were recruited.4	line (9) recommendations were ment. 3. One hundred and fifty nine . Two Hundred and thirty three isions were handled. UShs Thousand Spent 23,519.668
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir 2. Health workers at U1SE, HODs and Spec the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions har Cumulative Expenditures made by the En Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Tempora	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E ndled. nd of the Quarter to	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N made to H.E the President for appointre (159) Health Workers were recruited.4	line (9) recommendations were nent. 3. One hundred and fifty nine . Two Hundred and thirty three isions were handled. UShs Thousana Spent 23,519.668 36,735.000
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir 2. Health workers at U1SE, HODs and Spec the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions han Cumulative Expenditures made by the En Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Tempora 221003 Staff Training	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E ndled. nd of the Quarter to	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N made to H.E the President for appointre (159) Health Workers were recruited.4	line (9) recommendations were nent. 3. One hundred and fifty nine . Two Hundred and thirty three isions were handled. UShs Thousana 23,519.668 36,735.000 7,253.632
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir 2. Health workers at U1SE, HODs and Spect the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions han Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Tempora 221003 Staff Training 221004 Recruitment Expenses	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E ndled. nd of the Quarter to	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N made to H.E the President for appointre (159) Health Workers were recruited.4	line (9) recommendations were nent. 3. One hundred and fifty nine . Two Hundred and thirty three isions were handled. UShs Thousand 23,519.668 36,735.000 7,253.632 41,109.000
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir 2. Health workers at U1SE, HODs and Spect the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions hat Cumulative Expenditures made by the En Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Tempora 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E ndled. nd of the Quarter to	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N made to H.E the President for appointre (159) Health Workers were recruited.4	line (9) recommendations were ment. 3. One hundred and fifty nine . Two Hundred and thirty three isions were handled. UShs Thousana 23,519.668 36,735.000 7,253.632 41,109.000 13,295.000
PIAP Output: 1203010507 Human resour Programme Intervention: 12030105 Impr curative and palliative health care service 1. Annual recruitment plan developed and ir 2. Health workers at U1SE, HODs and Spec the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions han Cumulative Expenditures made by the En Deliver Cumulative Outputs	rces recruited to fill vacant p rove the functionality of the es focusing on: mplemented. cialists recommended to H.E ndled. nd of the Quarter to	health system to deliver quality and aff 1. Recruitment plan implemented. 2. N made to H.E the President for appointre (159) Health Workers were recruited.4	line (9) recommendations were nent. 3. One hundred and fifty nine . Two Hundred and thirty three

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
	Total For Budget Output		141,818.966
	Wage Recu	urrent	23,519.668
	Non Wage	Recurrent	118,299.298
	Arrears		0.000
	AIA		0.000
Budget Output:320044 Technical and Support	t supervision		
PIAP Output: 1203010507 Human resources a	ecruited to fill vacant	posts	
Programme Intervention: 12030105 Improve curative and palliative health care services for	•	e health system to deliver quality and	affordable preventive, promotive,
Support Supervision to 84 DLGs, 17 RRHs and 3 Technical Support to DLGs and DSCs Provided	3 NRH carried out		in 34 DLGs. e was offered to Kamwenge DLG in lealth Officer (environmental health).
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, si	tting 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 Recu	irrent	0.000
	Non Wage	Recurrent	83,500.000
	Arrears		0.000
	AIA		0.000
	Total For	Department	225,318.966
	Wage Recu	irrent	23,519.668
	Non Wage	Recurrent	201,799.298
	Arrears		0.000
	AIA		0.000
Department:003 Recruitment and Selection S	ystems		
Budget Output:320012 e-Recruitment			

Annual Planned Outputs	Cumulative Outputs Achieved	by End of Quarter
PIAP Output: 1203010507 Human resources recru	ited to fill vacant posts	
Programme Intervention: 12030105 Improve the fu curative and palliative health care services focusing	unctionality of the health system to deliver quality a g on:	nd affordable preventive, promotive,
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	Examinations and Skills Assess 5.Secured the Application Progra Integration. 6.Initiated procurement of IT equ	Plan for FY 2024/2025. Io. 4 of October 2024. (ToRs) for Review and Upgrade of the nent System (ESA). amming Interface (API) for the
Cumulative Expenditures made by the End of the O Deliver Cumulative Outputs	Quarter to	UShs Thousand
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
	AIA	0.000
	Total For Department	167,217.132
	Wage Recurrent	18,237.512
	Non Wage Recurrent	148,979.620
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
Project:1635 Retooling of Health Service Commiss	ion	
Budget Output:000003 Facilities and Equipment M	lanagement	
PIAP Output: 1203010507 Human resources recru	ited to fill vacant posts	
Programme Intervention: 12030105 Improve the fu curative and palliative health care services focusing	unctionality of the health system to deliver quality and affore g on:	dable preventive, promotive,
Office furniture procured ICT equipment procured	1.Consolidated the annual procurement p 2.Procured printing services for Annual r	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to	UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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
	AIA	0.000

Quarter 2: Revised Workplan

	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Human Resource Man	agement for Health	
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk manag	ement	
PIAP Output: 1203010507 Human resources r	ecruited to fill vacant posts	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver q using on:	uality and affordable preventive, promotive,
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 r	ecruited to fill vacant posts	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver q using on:	uality and affordable preventive, promotive,
Records management strengthened	Records management strengthened	Records management strengthened
Budget Output:000013 HIV/AIDS Mainstream	ing	
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HIV/AIDS, TB and malari	a and other communicable diseases.
Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep	and mortality due to HIV/AIDS, TB and malari e burden of communicable diseases with focus of idemic prone diseases and malnutrition across a	n high burden diseases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach HIV/AIDS affected staff supported Members and staff of the Commission sensitized	e burden of communicable diseases with focus or	n high burden diseases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach HIV/AIDS affected staff supported Members and staff of the Commission sensitized on HIV/AIDS.	e burden of communicable diseases with focus of idemic prone diseases and malnutrition across a HIV/AIDS affected staff supported	n high burden diseases (Malaria, HIV/AIDS, ll age groups emphasizing Primary Health Care
Programme Intervention: 12030114 Reduce th	e burden of communicable diseases with focus on idemic prone diseases and malnutrition across a HIV/AIDS affected staff supported	n high burden diseases (Malaria, HIV/AIDS, ll age groups emphasizing Primary Health Care
Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach HIV/AIDS affected staff supported Members and staff of the Commission sensitized on HIV/AIDS. Budget Output:000014 Administrative and Sup PIAP Output: 1203010507 Human resources re	e burden of communicable diseases with focus on idemic prone diseases and malnutrition across a HIV/AIDS affected staff supported pport Services ecruited to fill vacant posts he functionality of the health system to deliver q	n high burden diseases (Malaria, HIV/AIDS, Il age groups emphasizing Primary Health Care HIV/AIDS affected staff supported

Annual Plans

VOTE: 134 Health Service Commission (HSC)

Budget Output:000089 Climate Change Mitigation

Quarter's Plan

PIAP Output: 1203010506 Governance and ma	nagement structures reformed and functional	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu	ne functionality of the health system to deliver qu using on:	uality and affordable preventive, promotive,
proper disposal of waste ensured	proper disposal of waste ensured	proper disposal of waste ensured
Department:002 Human Resource Advisory Se	rvices	
Budget Output:000005 Human Resource Mana	gement	
PIAP Output: 1203010507 Human resources re	cruited to fill vacant posts	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu	ne functionality of the health system to deliver qu using on:	uality and affordable preventive, promotive,
 Annual recruitment plan developed and implemented. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. Health Workers recruited. 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 re	ccruited to fill vacant posts	
Programme Intervention: 12030105 Improve th curative and palliative health care services focu	ne functionality of the health system to deliver qu using on:	uality and affordable preventive, promotive,
Support Supervision to 84 DLGs, 17 RRHs and 3 NRH carried out Technical Support to DLGs and DSCs Provided	 Support supervision to 21 DLGs and 5 RRHs. Technical Support to DLGs and central health institutions. 	 Support supervision to 21 DLGs and 5 RRHs. Technical Support to DLGs and central health institutions.
Department:003 Recruitment and Selection Sys	stems	
Budget Output:320012 e-Recruitment		
PIAP Output: 1203010507 Human resources re	cruited to fill vacant posts	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu	ne functionality of the health system to deliver qu using on:	uality and affordable preventive, promotive,
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 assessment modules reviewed. 2. Upgraded e- recruitment system implemented3. Job profiles uploaded	1.Examination and skills assesment modules reviewed. 2. Upgraded e- recruitment system implemented3. Job profiles uploaded

Quarter 1

Revised Plans

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
Project:1635 Retooling of Health S	ervice Commission	
Budget Output:000003 Facilities a	nd Equipment Management	
PIAP Output: 1203010507 Human	resources recruited to fill vacant posts	
Programme Intervention: 1203010 curative and palliative health care		stem to deliver quality and affordable preventive, promotive,
Office furniture procured ICT equipment procured	1. supplies procured and deliver verified by Internal Auditor.	red. 2 supplies 1. supplies procured and delivered. 2 supplies verified by Internal Auditor.

Quarter 1

VOTE: 134 Health Service Commission (HSC)

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	0.000

Quarter 1

VOTE: 134 Health Service Commission (HSC)

 Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 1

VOTE: 134 Health Service Commission (HSC)

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