

VOTE: 134 Health Service Commission (HSC)

Quarter 1

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	
Recurrent	Wage	2,433,110.826	2,433,110.826	608,277.707	590,475.364	25.0 %	24.3 %	97.1 %
	Non-Wage	9,481,104.122	9,481,104.122	808,808.893	567,820.625	8.5 %	6.0 %	70.2 %
Dev.	GoU	2,048,000.000	2,048,000.000	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		13,962,214.94	13,962,214.94	1,417,086.600	1,158,295.989	10.1 %	8.3 %	81.7 %
Total GoU+Ext Fin (MTEF)		13,962,214.94	13,962,214.94	1,417,086.600	1,158,295.989	10.1 %	8.3 %	81.7 %
Arrears		1,988.844	1,988.844	497.211	0.000	25.0 %	0.0 %	0.0 %
Total Budget		13,964,203.79	13,964,203.79	1,417,583.811	1,158,295.989	10.2 %	8.3 %	81.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13,964,203.79	13,964,203.79	1,417,583.811	1,158,295.989	10.2 %	8.3 %	81.7 %
Total Vote Budget Excluding Arrears		13,962,214.948	13,962,214.948	1,417,086.600	1,158,295.989	10.1 %	8.3 %	81.7 %

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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	13.964	13.964	1.417	1.158	1.4 %	1.2 %	81.7 %
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	1.417	1.158	1.4 %	1.2 %	81.7 %
Total for the Vote	13.964	13.964	1.417	1.158	1.4 %	1.2 %	81.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Human Resource Management for Health		
Sub Programme: 02 Population Health, Safety and Management		
0.228	Bn Shs	Department : 001 Finance and Administration
Reason: Gratuity and Pension is paid to the Staff and Members of the Commission when it is due. The other item funds had already been committed.		
<i>Items</i>		
0.004	UShs	228001 Maintenance-Buildings and Structures
Reason: Funds already committed		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Funds already committed		
0.009	UShs	273104 Pension
Reason: Pension is paid to staff when its due		
0.208	UShs	273105 Gratuity
Reason: Gratuity is paid when its due		
0.013	Bn Shs	Department : 002 Human Resource Advisory Services
Reason: Funds already committed		
<i>Items</i>		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	Bn Shs	Department : 003 Recruitment and Selection Systems
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1635 Retooling of Health Service Commission
Reason: No budget allocation for the quarter		
<i>Items</i>		

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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 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	84	0
Number of audit reports produced	Number	1	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	4	0
No. of performance reviews conducted	Number	1	1
Number of audits conducted	Number	1	1
Number of monitoring and evaluation visits conducted	Number	1	0
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000008 Records Management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	8.6%
Budget Output 320002 Administrative and support services			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	8.6%
Department:002 Human Resource Advisory Services			
Budget Output 000005 Human Resource Management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	8.6%

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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 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	8.6%
Department:003 Recruitment and Selection Systems			
Budget Output 320012 e-Recruitment			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	8.6%
Project:1635 Retooling of Health Service Commission			
Budget Output 000003 Facilities Maintenance			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	8.6%

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## Performance highlights for the Quarter

1. Administrative support services provided.
2. 104 Health Workers recruited based on the clearances and submissions received.
3. 60 Human Resource for health decisions made.
4. Quarterly performance report prepared.
5. Annual Performance report compiled.
6. Final Accounts prepared and submitted.
7. Annual Procurement report consolidated and submitted.
8. Annual recruitment report for FY 2021/22 prepared.
9. Assessment report for eRS regional hubs prepared.
10. Support to HIV/AIDS affected/infected staff provided

1. One hundred and four (104) health workers recruited.
2. One hundred and fifteen (115) Human Resource for Health decisions made.
3. Ran the Advert on the e-Recruitment system.
4. e-Recruitment system users trained.
5. Support supervision carried out in 3 Cities and 32 DLGs.
6. Technical support was provided to two (2) DLGs. .
7. A Quarterly performance report produced and submitted to MoFPED.
8. Administrative support Services (Salaries, Rent, Pension, utilities & others) paid.

## Matters to note in budget execution

1. Inadequate budget release for Q1 that affected the planned activities.
  2. Inadequate office space. In view of observance of the SOPs for Covid-19.
  3. No budget release for procurement of vehicles for Members of the Commission.
  4. Delay in clearance for recruitment.
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1. Delay to release the development budget to the Commission meant for purchase of vehicles for members of the Commission to facilitate support supervision activities.
  2. Inadequate budget release of only 35% of the expected release for the quarter which affected the implementation of the planned activities.
  3. Inadequate office space for the Members and staff of the Commission..
  4. Delayed submissions from the Institutions to fill vacant positions. This has resulted from inadequate wage caused by salary enhancement.
  5. Inadequate Office space especially due to the need for the Commission to develop infrastructure for aptitude tests and social distancing while conducting oral interviews.
  6. Poor running state of vehicles for the Members of the Commission makes it difficult to facilitate the Members.

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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	13.964	13.964	1.418	1.158	10.2 %	8.3 %	81.7 %
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	1.418	1.158	10.2 %	8.3 %	81.7 %
000001 Audit and Risk management	0.065	0.065	0.007	0.007	10.7 %	10.7 %	100.0 %
000003 Facilities Maintenance	2.048	2.048	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	2.071	2.071	0.159	0.146	7.7 %	7.0 %	91.8 %
000008 Records Management	0.042	0.042	0.004	0.004	9.5 %	9.5 %	100.0 %
320002 Administrative and support services	7.597	7.597	1.114	0.867	14.7 %	11.4 %	77.8 %
320012 e-Recruitment	1.807	1.807	0.097	0.097	5.4 %	5.4 %	100.0 %
320044 Technical and Support supervision	0.334	0.334	0.037	0.037	11.1 %	11.1 %	100.0 %
Total for the Vote	13.964	13.964	1.418	1.158	10.2 %	8.3 %	81.7 %



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**Table V3.2: GoU Expenditure by Item 2022/23 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	0.585	0.585	0.146	0.136	25.0 %	23.3 %	93.2 %
211102 Contract Staff Salaries	1.849	1.849	0.462	0.455	25.0 %	24.6 %	98.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.959	0.959	0.164	0.164	17.1 %	17.1 %	100.0 %
212102 Medical expenses (Employees)	0.082	0.082	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.128	0.128	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.193	0.193	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	2.270	2.270	0.116	0.105	5.1 %	4.6 %	90.5 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.006	0.002	17.1 %	5.7 %	33.3 %
221008 Information and Communication Technology Supplies.	0.727	0.727	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.360	0.360	0.069	0.069	19.1 %	19.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.168	0.168	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.203	0.203	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.082	0.082	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.737	0.737	0.074	0.074	10.0 %	10.0 %	100.0 %
225101 Consultancy Services	0.847	0.847	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.587	0.587	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.570	0.570	0.116	0.116	20.3 %	20.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.059	0.059	0.010	0.005	16.9 %	8.5 %	50.0 %
228002 Maintenance-Transport Equipment	0.259	0.259	0.006	0.001	2.3 %	0.4 %	16.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.062	0.062	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.158	0.158	0.039	0.031	24.7 %	19.6 %	79.5 %

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<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
273105 Gratuity	0.832	0.832	0.208	0.000	25.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.048	0.048	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.964	13.964	1.416	1.158	10.1 %	8.3 %	81.8 %

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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	13.964	13.964	1.418	1.158	10.15 %	8.29 %	81.66 %
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	1.418	1.158	10.15 %	8.29 %	81.7 %
<i>Departments</i>							
001 Finance and Administration	7.704	7.704	1.125	0.878	14.6 %	11.4 %	78.0 %
002 Human Resource Advisory Services	2.405	2.405	0.196	0.183	8.1 %	7.6 %	93.4 %
003 Recruitment and Selection Systems	1.807	1.807	0.097	0.097	5.4 %	5.4 %	100.0 %
<i>Development Projects</i>							
1635 Retooling of Health Service Commission	2.048	2.048	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.964	13.964	1.418	1.158	10.2 %	8.3 %	81.7 %

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

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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			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Internal Audit reports prepared and produced	Human Resource Management processes and payroll audited. Auditor Generals' and Internal Auditor Generals' recommendations followed up.		No variance in performance
Internal Audit report prepared and produced	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,657.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,078.790
227004 Fuel, Lubricants and Oils			1,219.819
Total For Budget Output			6,956.436
Wage Recurrent			2,657.827
Non Wage Recurrent			4,298.609
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Receipt and dispatch of documents, Reorganisation of Registry and Library	Physical records management procedures implemented. Archiving done		No variance in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,276.097
Total For Budget Output			4,276.097
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,276.097
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and support services

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Quarterly plans and budgets developed and implemented	Annual Budgets and work plan FY 2022/23 developed. Quarter one work plan and projections prepared and implemented .	No variance in performance
Performance plans monitored and evaluated	Participation in the Health Sector planning and budgeting review done. Quarter four FY 2021/22 performance review held. Quarter one performance report prepared and submitted. Desk performance review done	Monitoring and evaluation was not fully carried out due to inadequate resources
Training plans prepared	Training needs assessment conducted. Training Committee meeting held.	Training plan not implemented due inadequate funds.
Quarterly reports and Annual report prepared and submitted	Quarter one performance report prepared and submitted. Annual report for FY 2020/2021 prepared and submitted to Parliament.	No variance in performance
Concept notes developed	Activity was postponed	Inadequate resources
Concept paper developed and consultant procured	Terms of Reference prepared. Activity prioritized for quarter two	Inadequate resources
Payment of salaries for 3 months for both General and contract staff	Salaries for Members and Staff processed and paid.	No variance in performance
Payment for Pension and Gratuity for 3 months	Pension processed and paid.	Gratuity for Members will be paid when it is due.
Payment of Utilities such as Rent, office maintenance, vehicle maintenance, provision of face masks, hand sanitizers work tools and equipment	Rent and utility bills partially paid. Vehicle maintenance partially paid.	Inadequate resources
NA	Quarter one Plans and budgets developed and implemented	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Spent
211101 General Staff Salaries	58,987.883
211102 Contract Staff Salaries	454,640.586

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			91,394.346
221004 Recruitment Expenses			29,940.000
221007 Books, Periodicals & Newspapers			2,278.615
221009 Welfare and Entertainment			51,768.619
223901 Rent-(Produced Assets) to other govt. units			73,862.144
227004 Fuel, Lubricants and Oils			66,953.925
228001 Maintenance-Buildings and Structures			5,232.235
228002 Maintenance-Transport Equipment			1,400.000
273104 Pension			30,750.132
	Total For Budget Output		867,208.485
	Wage Recurrent		513,628.469
	Non Wage Recurrent		353,580.016
	Arrears		0.000
	AIA		0.000
	Total For Department		878,441.018
	Wage Recurrent		516,286.296
	Non Wage Recurrent		362,154.722
	Arrears		0.000
	AIA		0.000
Department:002 Human Resource Advisory Services			
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Payment of salaries for 3 months for General staff	Salaries for Staff processed and paid	No variance in performance	
Recruitment plan developed	Activity prioritized for quarter two	Institution await for wage analysis by end of quarter one to inform recruitment plan	
Recommendation to HE the President made	No Submission received from Health Institutions	No submission	
Support supervision to 21 DLGs and 7 Health Institutions carried out	Activity was prioritized for quarter two	Inadequate resources	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Payment of salaries for 3 months for General staff		Salaries for staff processed and paid	No variance in performance
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Recruitment plan developed		Activity prioritized for Quarter two	Inadequate resources.
Payment of salaries for 3 months for General staff		Salaries for Staff processed and paid	No variance in performance
100 Human Resource for Health Decisions made.		Submission from health institutions received and processed. Commission meeting conducted. Reports prepared and approved. sixty (60) human resource for health decisions handled.	Dependent on submissions from health institutions
100 Health Workers recruited		Submission received and processed. Assessment for suitability conducted. Interviews conducted. Interview reports prepared and approved. One hundred and four (104) health workers recruited.	Clearance to recruit
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			47,219.593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,656.584
221004 Recruitment Expenses			45,500.000
221009 Welfare and Entertainment			11,337.587
227004 Fuel, Lubricants and Oils			16,264.257
Total For Budget Output			145,978.021
Wage Recurrent			47,219.593
Non Wage Recurrent			98,758.428
Arrears			0.000
AIA			0.000
Budget Output:320044 Technical and Support supervision			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
NA		NA	NA
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Facilitate the technical person and produce report		Requests received from DLGs. Technical person identified. Technical Support provided to four DLGs.	This is a demand driven activity



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,567.294
227004 Fuel, Lubricants and Oils			14,637.831
		Total For Budget Output	37,205.125
		Wage Recurrent	0.000
		Non Wage Recurrent	37,205.125
		Arrears	0.000
		AIA	0.000
		Total For Department	183,183.146
		Wage Recurrent	47,219.593
		Non Wage Recurrent	135,963.553
		Arrears	0.000
		AIA	0.000
Department:003 Recruitment and Selection Systems			
Budget Output:320012 e-Recruitment			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Jobs descriptions updated	Job description updated	None	
Aptitude tests conducted	Activity postponed awaiting receipt of clearance to recruit and resources to recruit	Inadequate resources	
Shortlisting and interviews conducted	eRS Hubs assessed. An assessment report for eRS regional Hubs prepared Annual Recruitment Report FY 2021/2022 prepared Draft Recruitment Plan FY 2022/2023 Prepared	Inadequate resources	
Districts supported to conduct aptitude exams on request	No requests were received	No requests received	
Payment of salaries for 3 month for General staff	Salaries for Staff processed and paid	Non	
Application received and processed on line	Advert being processed	Clearances from health institutions	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			26,969.475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,104.389
221004 Recruitment Expenses			29,980.000

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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
221009 Welfare and Entertainment		5,743.794
227004 Fuel, Lubricants and Oils		16,874.167
	Total For Budget Output	96,671.825
	Wage Recurrent	26,969.475
	Non Wage Recurrent	69,702.350
	Arrears	0.000
	AIA	0.000
	Total For Department	96,671.825
	Wage Recurrent	26,969.475
	Non Wage Recurrent	69,702.350
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1635 Retooling of Health Service Commission		
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Departmental procurement requests received, Procurement process initiated, Bid documents given out, Evalaution of bid documents done, Contracts committee meeting held	Consolidated annual and quarterly procurement plans prepared and submitted. Procurement processes initiated.	None
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
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,158,295.989</b>
	Wage Recurrent	590,475.364
	Non Wage Recurrent	567,820.625
	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		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Audit carried out	Human Resource Management processes and payroll audited. Auditor Generals' and Internal Auditor Generals' recommendations followed up.	
Audit carried out	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,657.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,078.790
227004 Fuel, Lubricants and Oils		1,219.819
Total For Budget Output		6,956.436
Wage Recurrent		2,657.827
Non Wage Recurrent		4,298.609
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Records Management strengthened	Physical records management procedures implemented. Archiving done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,276.097
Total For Budget Output		4,276.097
Wage Recurrent		0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,276.097
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and support services

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Plans and budgets developed and implemented	Annual Budgets and work plan FY 2022/23 developed. Quarter one work plan and projections prepared and implemented .
Performance monitored and evaluated	Participation in the Health Sector planning and budgeting review done. Quarter four FY 2021/22 performance review held. Quarter one performance report prepared and submitted. Desk performance review done
Recruitment plans prepared and implemented	Training needs assessment conducted. Training Committee meeting held.
Annual report prepared and submitted to Parliament	Quarter one performance report prepared and submitted. Annual report for FY 2020/2021 prepared and submitted to Parliament.
Client Charter, SOPs, Clients feedbackmechanism and IECs materials reviewed	Activity was postponed
Mid-term review of the strategic plan	Terms of Reference prepared. Activity prioritized for quarter two
Salaries for staff and members paid	Salaries for Members and Staff processed and paid.
Pension and gratuity paid	Pension processed and paid.
Utilities paid	Rent and utility bills partially paid. Vehicle maintenance partially paid.
Plans and budgets developed and implemented	Quarter one Plans and budgets developed and implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	58,987.883
211102 Contract Staff Salaries	454,640.586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,394.346
221004 Recruitment Expenses	29,940.000
221007 Books, Periodicals & Newspapers	2,278.615
221009 Welfare and Entertainment	51,768.619

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		UShs Thousand
Item		Spent
223901 Rent-(Produced Assets) to other govt. units		73,862.144
227004 Fuel, Lubricants and Oils		66,953.925
228001 Maintenance-Buildings and Structures		5,232.235
228002 Maintenance-Transport Equipment		1,400.000
273104 Pension		30,750.132
	<b>Total For Budget Output</b>	<b>867,208.485</b>
	Wage Recurrent	513,628.469
	Non Wage Recurrent	353,580.016
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>878,441.018</b>
	Wage Recurrent	516,286.296
	Non Wage Recurrent	362,154.722
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Human Resource Advisory Services</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
Salaries for staff paid	Salaries for Staff processed and paid	
Annual Recruitment Plan developed and implemented	Activity prioritized for quarter two	
Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment	No Submission received from Health Institutions	
Quarterly Support supervision to District Local Governments undertaken	Activity was prioritized for quarter two	
Salaries for staff paid	Salaries for staff processed and paid	
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
Annual Recruitment Plan developed and implemented	Activity prioritized for Quarter two	
Salaries for staff paid	Salaries for Staff processed and paid	

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Human Resource for decisions on confirmations,re-designation, promotions,discipline, study leave made	Submission from health institutions received and processed. Commission meeting conducted. Reports prepared and approved. sixty (60) human resource for health decisions handled.
Health workers recruited	Submission received and processed. Assessment for suitability conducted. Interviews conducted. Interview reports prepared and approved. One hundred and four (104) health workers recruited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	47,219.593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,656.584
221004 Recruitment Expenses	45,500.000
221009 Welfare and Entertainment	11,337.587
227004 Fuel, Lubricants and Oils	16,264.257
Total For Budget Output	145,978.021
Wage Recurrent	47,219.593
Non Wage Recurrent	98,758.428
Arrears	0.000
AIA	0.000

Budget Output:320044 Technical and Support supervision

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Technical support to District Local Governments provided	NA
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Technical support to District Local Governments provided	Requests received from DLGs. Technical person identified. Technical Support provided to four DLGs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,567.294

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		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		14,637.831
	Total For Budget Output	37,205.125
	Wage Recurrent	0.000
	Non Wage Recurrent	37,205.125
	Arrears	0.000
	AIA	0.000
	Total For Department	183,183.146
	Wage Recurrent	47,219.593
	Non Wage Recurrent	135,963.553
	Arrears	0.000
	AIA	0.000
Department:003 Recruitment and Selection Systems		
Budget Output:320012 e-Recruitment		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
e-recruitment utilized to receive and screen applications	Job description updated	
e-recruitment used to administer aptitude tests and other preliminary candidates screened	Activity postponed awaiting receipt of clearance to recruit and resources to recruit	
e-recruitment utilized to conduct interviews	eRS Hubs assessed. An assessment report for eRS regional Hubs prepared Annual Recruitment Report FY 2021/2022 prepared Draft Recruitment Plan FY 2022/2023 Prepared	
Districts supported to conduct aptitude tests	No requests were received	
Salaries for staff paid	Salaries for Staff processed and paid	
e-recruitment utilized to receive and screen applications	Advert being processed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		26,969.475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,104.389
221004 Recruitment Expenses		29,980.000
221009 Welfare and Entertainment		5,743.794



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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		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		16,874.167
	Total For Budget Output	96,671.825
	Wage Recurrent	26,969.475
	Non Wage Recurrent	69,702.350
	Arrears	0.000
	AIA	0.000
	Total For Department	96,671.825
	Wage Recurrent	26,969.475
	Non Wage Recurrent	69,702.350
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1635 Retooling of Health Service Commission		
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Procurement plans prepared Service providers prequalified Services advertised Bids evaluated Contracts a wardred	Consolidated annual and quarterly procurement plans prepared and submitted. Procurement processes initiated.	
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
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>GRAND TOTAL</b>		<b>1,158,295.989</b>
	Wage Recurrent		590,475.364
	Non Wage Recurrent		567,820.625
	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			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Audit carried out	Internal Audit reports prepared and produced	Internal Audit reports prepared and produced	
Audit carried out	Internal Audit report prepared and produced	NA	
Budget Output:000008 Records Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Records Management strengthened	Receipt and dispatch of documents, Retainment and disposal of documents	Receipt and dispatch of documents, Retainment and disposal of documents	
Budget Output:320002 Administrative and support services			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Plans and budgets developed and implemented	Quarterly plans and budgets developed and implemented	Quarterly plans and budgets developed and implemented	
Performance monitored and evaluated	Performance plans monitored and evaluated	Performance plans monitored and evaluated	
Recruitment plans prepared and implemented	Training plan implemented	Training plan implemented	
Annual report prepared and submitted to Parliament	Quarterly reports prepared and submitted	Quarterly reports prepared and submitted	
Client Charter, SOPs, Clients feedbackmechanism and IECs materials reviewed	Drafts prepared and presented	Drafts prepared and presented	
Mid-term review of the strategic plan	Draft Mid term reviewed report prepared and submitted	Draft Mid term reviewed report prepared and submitted	
Salaries for staff and members paid	Payment of salaries for 3 months for both General and contract staff	Payment of salaries for 3 months for both General and contract staff	
Pension and gratuity paid	Payment of Pension and Gratuity for 3 months	Payment of Pension and Gratuity for 3 months	
Utilities paid	Payment of utilities such as rent, office and vehicle maintenance, provision of face masks, hand sanitizers work tools and equipment	Payment of utilities such as rent, office and vehicle maintenance, provision of face masks, hand sanitizers work tools and equipment	
Plans and budgets developed and implemented	NA	NA	

**VOTE: 134 Health Service Commission (HSC)****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Human Resource Advisory Services</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
Salaries for staff paid	Payment of salaries for 3 months for General satff	Payment of salaries for 3 months for General satff
Annual Recruitment Plan developed and implemented	Recruitment plan implemented	Recruitment plan implemented
Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment	Recommendations to H.E. the President made	Recommendations to H.E. the President made
Quarterly Support supervision to District Local Governments undertaken	Support supervision to 21 DLGs and 7 Health Institutions carried out	Support supervision to 21 DLGs and 7 Health Institutions carried out
Salaries for staff paid	Payment of salaries for 3 months for General satff	Payment of salaries for 3 months for General satff
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
Annual Recruitment Plan developed and implemented	Recruitment plan implemented	Recruitment plan implemented
Salaries for staff paid	Payment of salaries for 3 months for General satff	Payment of salaries for 3 months for General satff
Human Resource for decisions on confirmations,re-designation, promotions,discipline, study leave made	450 Human Resource for Health decisions made.	450 Human Resource for Health decisions made.
Health workers recruited	550 Health Workers recruited	550 Health Workers recruited
<b>Budget Output:320044 Technical and Support supervision</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
Technical support to District Local Governments provided	NA	NA
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
Technical support to District Local Governments provided	Facilitate the Technical person and produce report	Facilitate the Technical person and produce report
<b>Department:003 Recruitment and Selection Systems</b>		
<b>Budget Output:320012 e-Recruitment</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
e-recruitment utilized to receive and screen applications	Job descriptions up dated	Job descriptions up dated

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320012 e-Recruitment		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
e-recruitment used to administer aptitude tests and other preliminary candidates screened	Aptitude tests conducted	Aptitude tests conducted
e-recruitment utilized to conduct interviews	Shortlisting and interviews conducted	Shortlisting and interviews conducted
Districts supported to conduct aptitude tests	Districts supported to conduct aptitude exams on request	Districts supported to conduct aptitude exams on request
Salaries for staff paid	Payment of salaries for 3 months for General staff	Payment of salaries for 3 months for General staff
e-recruitment utilized to receive and screen applications	Applications received and processed on line	Applications received and processed on line
Develoment Projects		
Project:1635 Retooling of Health Service Commission		
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Procurement plans prepared Service providers prequalified Services advertised Bids evaluated Contracts a wardred	Contracts committee meeting held, Contracts a wardred, Procurements undertaken, Deliveries done	Contracts committee meeting held, Contracts a wardred, Procurements undertaken, Deliveries done

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
144149	Miscellaneous receipts/income	1,000,000.000	0.000
Total		1,000,000.000	0.000

**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:	Gender and equity
Issue of Concern:	Gender and equity
Planned Interventions:	Adherence to the merit principle in recruitment process
Budget Allocation (Billion):	0.005
Performance Indicators:	Health workers recruited on merit
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	Recruitment on merit
Reasons for Variations	none

ii) HIV/AIDS

Objective:	Support to HIV/AIDS affected
Issue of Concern:	HIV/AIDS at work place
Planned Interventions:	Support to the HSC staff affected by HIV/AIDS
Budget Allocation (Billion):	0.005
Performance Indicators:	All Staff who declare
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	Submitted Q1 report ot office of the President
Reasons for Variations	None

iii) Environment

Objective:	Environment
Issue of Concern:	Environment
Planned Interventions:	Provision of disposable bins and shredder for waste management
Budget Allocation (Billion):	0.030
Performance Indicators:	Number of waste disposal points/bins
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	Work environment kept clean
Reasons for Variations	None

iv) Covid

Objective:	To prevent and control the spread of Covid 19
Issue of Concern:	High spread of Covid 19



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Planned Interventions:	Standard SOPs against Covid-19 implemented
Budget Allocation (Billion):	0.020
Performance Indicators:	Face masks and hand-sanitizers provided for staff and Members of
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	Procured face masks for staff.
Reasons for Variations	Inadequate budget