

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.576	2.576	1.288	1.222	50.0 %	47.0 %	94.9 %
	Non-Wage	9.578	9.578	4.789	2.674	50.0 %	27.9 %	55.8 %
Dev.	GoU	0.053	0.053	0.026	0.000	49.2 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>12.207</b>	<b>12.207</b>	<b>6.103</b>	<b>3.896</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.207</b>	<b>12.207</b>	<b>6.103</b>	<b>3.896</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>
Arrears		0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>12.209</b>	<b>12.209</b>	<b>6.103</b>	<b>3.896</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>12.209</b>	<b>12.209</b>	<b>6.103</b>	<b>3.896</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.207</b>	<b>12.207</b>	<b>6.103</b>	<b>3.896</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>12.209</b>	<b>12.209</b>	<b>6.104</b>	<b>3.897</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8%</b>
Sub SubProgramme:01 Human Resource Management for Health	12.209	12.209	6.104	3.897	50.0 %	31.9 %	63.8%
<b>Total for the Vote</b>	<b>12.209</b>	<b>12.209</b>	<b>6.104</b>	<b>3.897</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Human Resource Management for Health****Sub Programme: 02 Population Health, Safety and Management****1.096** Bn Shs | Department : 001 Finance and Administration

Reason: Gratuity is always paid when it is due.

*Items***0.382** UShs | 273105 Gratuity

Reason: Funds will be paid to members and affected staff by end of the Financial Year

**0.142** UShs | 221008 Information and Communication Technology Supplies.

Reason: Procurement process on-going

**0.123** UShs | 221004 Recruitment Expenses

Reason: Recruitment process on-going

**0.044** UShs | 228002 Maintenance-Transport Equipment

Reason: Funds already committed

**0.057** UShs | 227001 Travel inland

Reason: Activity prioritized in Quarter three

**0.578** Bn Shs | Department : 002 Human Resource Advisory Services

Reason: Recruitment process not completed

*Items***0.370** UShs | 221004 Recruitment Expenses

Reason: Recruitment process on-going

**0.021** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process on-going

**0.058** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Fund already committed

**0.015** UShs | 221003 Staff Training

Reason: Training prioritized for Q4

**0.020** UShs | 221008 Information and Communication Technology Supplies.

Reason: Supplies yet to be delivered

**0.440** Bn Shs | Department : 003 Recruitment and Selection Systems

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

Reason: Recruitment process on-going.

*Items***0.211** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process on-going

**0.047** UShs 225101 Consultancy Services

Reason: Procurement still in progress

**0.031** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds already committed

**0.033** UShs 227001 Travel inland

Reason: Activity prioritized in Quarter three

**0.067** UShs 221004 Recruitment Expenses

Reason: Recruitment process on-going

**0.026** Bn Shs Project : 1635 Retooling of Health Service Commission

Reason: Procurement in progress

*Items***0.026** UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement in progress

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	80%	
Budget Output: 320002 Administrative and support services			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	68%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
<b>Department:001 Finance and Administration</b>			
Budget Output: 320002 Administrative and support services			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	80%	
<b>Department:002 Human Resource Advisory Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%
Budget Output: 320044 Technical and Support supervision			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
<b>Department:003 Recruitment and Selection Systems</b>			
Budget Output: 320012 e-Recruitment			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%
<b>Project:1635 Retooling of Health Service Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%

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## **Performance highlights for the Quarter**

1. Administrative support services provided.
2. 89 Health Workers recruited on replacement basis.
3. 273 Human Resource for health decisions made.
4. Quarterly performance report prepared.
5. Submitted the BFP to MoFPED.
6. Annual Report for FY 2022/2023 completed and submitted to Parliament.
7. Support to HIV/AIDS affected/infected staff provided.
8. Run Advert No.2 and No.3 of December 2023
9. Completed the 1st phase of the eRS upgrade.

## **Variations and Challenges**

1. Halting recruitment of Health Workers due to the payroll audit exercise.
2. Inadequate office space In view of observance of the SOPs for Covid-19.
3. No budget release for procurement of vehicles for the Secretariate staff of the Commission.



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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>12.209</b>	<b>12.209</b>	<b>6.104</b>	<b>3.896</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>
<b>Sub SubProgramme:01 Human Resource Management for Health</b>	<b>12.209</b>	<b>12.209</b>	<b>6.104</b>	<b>3.896</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>
000001 Audit and Risk management	0.075	0.075	0.038	0.019	50.0 %	25.2 %	50.0 %
000003 Facilities and Equipment Management	0.053	0.053	0.026	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	2.088	2.088	1.030	0.469	49.3 %	22.5 %	45.5 %
000008 Records Management	0.054	0.054	0.027	0.005	50.0 %	9.3 %	18.5 %
320002 Administrative and support services	7.803	7.803	3.930	2.858	50.4 %	36.6 %	72.7 %
320012 e-Recruitment	1.802	1.802	0.886	0.428	49.2 %	23.7 %	48.3 %
320044 Technical and Support supervision	0.334	0.334	0.167	0.117	50.0 %	35.0 %	70.1 %
<b>Total for the Vote</b>	<b>12.209</b>	<b>12.209</b>	<b>6.104</b>	<b>3.896</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.728	0.728	0.364	0.298	50.0 %	41.0 %	81.9 %
211102 Contract Staff Salaries	1.849	1.849	0.924	0.924	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.014	1.014	0.522	0.422	51.5 %	41.6 %	80.9 %
212102 Medical expenses (Employees)	0.090	0.090	0.045	0.037	50.0 %	41.1 %	82.2 %
221001 Advertising and Public Relations	0.140	0.140	0.060	0.004	42.9 %	3.2 %	7.4 %
221003 Staff Training	0.203	0.203	0.102	0.014	50.0 %	7.0 %	13.9 %
221004 Recruitment Expenses	2.258	2.258	1.159	0.598	51.3 %	26.5 %	51.6 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.023	0.009	50.0 %	19.2 %	38.4 %
221008 Information and Communication Technology Supplies.	0.812	0.812	0.401	0.027	49.4 %	3.4 %	6.8 %
221009 Welfare and Entertainment	0.440	0.440	0.244	0.215	55.6 %	48.9 %	88.0 %
221011 Printing, Stationery, Photocopying and Binding	0.228	0.228	0.114	0.079	50.0 %	34.6 %	69.2 %
221012 Small Office Equipment	0.047	0.047	0.024	0.007	50.0 %	15.1 %	30.2 %
221016 Systems Recurrent costs	0.188	0.188	0.094	0.094	50.0 %	49.8 %	99.5 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.009	0.001	50.0 %	6.9 %	13.9 %
222001 Information and Communication Technology Services.	0.102	0.102	0.026	0.002	25.0 %	2.1 %	8.5 %
222002 Postage and Courier	0.019	0.019	0.010	0.006	50.0 %	32.9 %	65.9 %
223005 Electricity	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.737	0.737	0.368	0.348	50.0 %	47.2 %	94.4 %
225101 Consultancy Services	0.257	0.257	0.114	0.030	44.5 %	11.5 %	25.8 %
227001 Travel inland	0.637	0.637	0.319	0.213	50.0 %	33.4 %	66.8 %
227004 Fuel, Lubricants and Oils	0.597	0.597	0.298	0.274	50.0 %	45.9 %	91.9 %
228001 Maintenance-Buildings and Structures	0.159	0.159	0.080	0.019	50.0 %	11.7 %	23.4 %
228002 Maintenance-Transport Equipment	0.290	0.290	0.145	0.081	50.0 %	27.9 %	55.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.015	0.004	25.0 %	6.3 %	25.3 %
273102 Incapacity, death benefits and funeral expenses	0.090	0.090	0.045	0.023	50.0 %	25.6 %	51.1 %
273104 Pension	0.174	0.174	0.087	0.063	50.0 %	36.3 %	72.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.912	0.912	0.456	0.074	50.0 %	8.1 %	16.2 %
312221 Light ICT hardware - Acquisition	0.026	0.026	0.026	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.209</b>	<b>12.209</b>	<b>6.104</b>	<b>3.897</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>12.209</b>	<b>12.209</b>	<b>6.104</b>	<b>3.897</b>	<b>49.99 %</b>	<b>31.92 %</b>	<b>63.84 %</b>
<b>Sub SubProgramme:01 Human Resource Management for Health</b>	<b>12.209</b>	<b>12.209</b>	<b>6.104</b>	<b>3.897</b>	<b>49.99 %</b>	<b>31.92 %</b>	<b>63.8 %</b>
<b><i>Departments</i></b>							
001 Finance and Administration	7.932	7.932	3.994	2.883	50.4 %	36.3 %	72.2 %
002 Human Resource Advisory Services	2.422	2.422	1.197	0.586	49.4 %	24.2 %	49.0 %
003 Recruitment and Selection Systems	1.802	1.802	0.886	0.428	49.2 %	23.7 %	48.3 %
<b><i>Development Projects</i></b>							
1635 Retooling of Health Service Commission	0.053	0.053	0.026	0.000	49.2 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.209</b>	<b>12.209</b>	<b>6.104</b>	<b>3.897</b>	<b>50.0 %</b>	<b>31.9 %</b>	<b>63.8 %</b>

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

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Human Resource Management for Health</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.		
<b>PIAP Output: 1203010517 Service delivery monitored</b>		
<b>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:</b>		
1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	1. Internal audit carried out. 2. Auditor General's recommendations followed.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		2,221.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,820.000
227004 Fuel, Lubricants and Oils		3,000.000
	<b>Total For Budget Output</b>	<b>10,041.619</b>
	Wage Recurrent	2,221.619
	Non Wage Recurrent	7,820.000
	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

**Budget Output:000008 Records Management****PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

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

Records Management Strengthened		
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

Records Management Strengthened	1. Documents received, routed and filed. 2. Files updated.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,230.000
222002 Postage and Courier	585.914
<b>Total For Budget Output</b>	<b>4,815.914</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,815.914
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320002 Administrative and support services****PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

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

1. Plans and budgets developed and implemented 2. Performance monitored and evaluated 3. Annual report prepared and submitted to Parliament 4. Administrative support services provided.		
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

1. Plans and budgets developed and implemented. 2. Performance monitored and evaluated. 3. Annual report prepared and submitted to Parliament. 4. Administrative support services provided.	1. Q2 Plan and budget developed and implemented. 2. Performance monitored and evaluated. 3. Annual report FY 2022/2023 completed and submitted to Parliament. 4. Administrative support services provided. 5. BFP prepared and submitted to MoFPED.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	133,550.328
211102 Contract Staff Salaries	621,991.413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,042.171
212102 Medical expenses (Employees)	28,638.000
221001 Advertising and Public Relations	3,090.000
221004 Recruitment Expenses	106,827.756
221007 Books, Periodicals & Newspapers	8,663.519
221008 Information and Communication Technology Supplies.	900.000
221009 Welfare and Entertainment	90,475.000
221011 Printing, Stationery, Photocopying and Binding	52,988.819
221012 Small Office Equipment	7,100.310
221016 Systems Recurrent costs	24,760.000
221017 Membership dues and Subscription fees.	1,270.000
222001 Information and Communication Technology Services.	2,160.000
222002 Postage and Courier	5,674.470
223005 Electricity	15,066.250
223901 Rent-(Produced Assets) to other govt. units	173,862.144
227001 Travel inland	36,465.000
227004 Fuel, Lubricants and Oils	80,965.000
228001 Maintenance-Buildings and Structures	18,138.847
228002 Maintenance-Transport Equipment	55,872.289
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,796.600



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273102 Incapacity, death benefits and funeral expenses		14,000.000
273104 Pension		31,019.229
273105 Gratuity		73,920.000
	<b>Total For Budget Output</b>	<b>1,754,237.145</b>
	Wage Recurrent	755,541.741
	Non Wage Recurrent	998,695.404
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,769,094.678</b>
	Wage Recurrent	757,763.360
	Non Wage Recurrent	1,011,331.318
	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>		
<b>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:</b>		
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled.		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled	1. Eighty nine (89) Health Workers recruited. 2. Two hundred and seventy three (273) Human Resource for Health decisions handled.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		39,631.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,183.000
221003 Staff Training		14,132.190
221004 Recruitment Expenses		80,279.239
221008 Information and Communication Technology Supplies.		4,650.000
221009 Welfare and Entertainment		15,795.000
221011 Printing, Stationery, Photocopying and Binding		18,989.622
227001 Travel inland		26,225.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		4,012.000
	<b>Total For Budget Output</b>	<b>240,897.549</b>
	Wage Recurrent	39,631.498
	Non Wage Recurrent	201,266.051
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320044 Technical and Support supervision</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
1.Support supervision to 21 DLGs and 5 RRHs. 2.Technical Support to DLGs and central health institutions.	1.Support supervision to 23 DLGs. 2.Provided Technical Support and guidance on: i. Recruitment and appointment to four (4) DLGs ii. Other matters related to recruitment and Human Resource for Health management, twenty (20) cases were handled.	
1. Support supervision to 21 DLGs, 5 RRHs carried out. 2. Technical support to DLGs and Central Health Institutions provided.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,750.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		31,180.000
227004 Fuel, Lubricants and Oils		16,500.000
	<b>Total For Budget Output</b>	<b>55,430.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,430.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>296,327.549</b>
	Wage Recurrent	39,631.498
	Non Wage Recurrent	256,696.051
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
<b>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:</b>		
1.Examination and skills assesment modules reviewed. 2. Upgraded e-recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded	1. Run Advert No.2 and No.3 of December 2023 2. Completed the 1st phase of the eRS upgrade	
1. Examinations and skills assessment module reviewed. 2. upgraded e-Rs implemeneted. 3. Computer equipment for e-RS procured. 4. Recruitment Managers trained. 5. Job profiles uploaded		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
1. Examinations and skills assessment module reviewed. 2. upgraded e-Rs implemeneted. 3. Computer equipment for e-RS procured. 4. Recruitment Managers trained. 5. Job profiles uploaded		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		21,241.227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,762.000
221001 Advertising and Public Relations		1,350.000
221004 Recruitment Expenses		70,800.000
221008 Information and Communication Technology Supplies.		21,258.000
221009 Welfare and Entertainment		5,100.000
221011 Printing, Stationery, Photocopying and Binding		6,879.400
221016 Systems Recurrent costs		22,000.000
227001 Travel inland		1,010.000
227004 Fuel, Lubricants and Oils		25,070.000
228002 Maintenance-Transport Equipment		4,956.000
	<b>Total For Budget Output</b>	<b>189,426.627</b>
	Wage Recurrent	21,241.227
	Non Wage Recurrent	168,185.400
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>189,426.627</b>
	Wage Recurrent	21,241.227
	Non Wage Recurrent	168,185.400
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1635 Retooling of Health Service Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1635 Retooling of Health Service Commission</b>		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,254,848.854</b>
	Wage Recurrent	818,636.085
	Non Wage Recurrent	1,436,212.769
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Human Resource Management for Health</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000001 Audit and Risk management</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
1.Audit carried out. 2. Recommendations of Auditor General followed up.	NA
<b>PIAP Output: 1203010517 Service delivery monitored</b>	
<b>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:</b>	
1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>	
<b>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:</b>	
1.Audit carried out. 2. Recommendations of Auditor General followed up.	1. Internal audit carried out. 2. Auditor General's recommendations followed.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	2,950.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
227001 Travel inland	4,520.000
227004 Fuel, Lubricants and Oils	3,000.000
<b>Total For Budget Output</b>	<b>19,470.492</b>
Wage Recurrent	2,950.492
Non Wage Recurrent	16,520.000
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>	
<b>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:</b>	
Records Management Strengthened	NA
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>	
<b>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:</b>	
Records Management Strengthened	1. Documents received, routed and filed. 2. Files updated.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,230.000
222002 Postage and Courier	585.914
<b>Total For Budget Output</b>	<b>4,815.914</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,815.914
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320002 Administrative and support services</b>	
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>	
<b>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:</b>	
1. Plans and budgets developed and implemented 2. Performance monitored and evaluated 3. Annual report prepared and submitted to Parliament 4. Administrative support services provided.	NA

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

Quarter 2

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

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

<ol style="list-style-type: none"> <li>1. Plans and budgets developed and implemented</li> <li>2. Performance monitored and evaluated</li> <li>3. Annual report prepared and submitted to Parliament</li> <li>4. Administrative support services provided.</li> </ol>	<ol style="list-style-type: none"> <li>1. Q1 and Q2 Plans and budgets developed and implemented.</li> <li>2. Mid Term review of the Strategic plan undertaken.</li> <li>3. Performance monitored and evaluated.</li> <li>4. Annual report FY 2022/2023 prepared and submitted to Parliament.</li> <li>5. Administrative support services provided</li> <li>6. Preparation and submission of Q4 FY 2022/2023 and Q1 FY 2023/2024 performance reports.</li> <li>7. BFP prepared and submitted to MoFPED.</li> </ol>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	190,979.130
211102 Contract Staff Salaries	924,301.570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	306,629.037
212102 Medical expenses (Employees)	36,972.350
221001 Advertising and Public Relations	3,090.000
221004 Recruitment Expenses	210,658.756
221007 Books, Periodicals & Newspapers	8,663.519
221008 Information and Communication Technology Supplies.	900.000
221009 Welfare and Entertainment	177,899.000
221011 Printing, Stationery, Photocopying and Binding	52,988.819
221012 Small Office Equipment	7,100.310
221016 Systems Recurrent costs	49,760.000
221017 Membership dues and Subscription fees.	1,270.000
222001 Information and Communication Technology Services.	2,160.000
222002 Postage and Courier	5,674.470
223005 Electricity	30,132.500
223901 Rent-(Produced Assets) to other govt. units	347,724.288
225101 Consultancy Services	21,832.000
227001 Travel inland	57,240.000
227004 Fuel, Lubricants and Oils	168,865.000
228001 Maintenance-Buildings and Structures	18,613.847



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
228002 Maintenance-Transport Equipment	70,942.289	
228003 Maintenance-Machinery & Equipment Other than Transport	3,796.600	
273102 Incapacity, death benefits and funeral expenses	23,000.000	
273104 Pension	63,171.027	
273105 Gratuity	73,920.000	
	<b>Total For Budget Output</b>	<b>2,858,284.512</b>
	Wage Recurrent	1,115,280.700
	Non Wage Recurrent	1,743,003.812
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,882,570.918</b>
	Wage Recurrent	1,118,231.192
	Non Wage Recurrent	1,764,339.726
	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>		
<b>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:</b>		
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled.	NA	

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

Quarter 2

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

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

<p>1. Annual recruitment plan developed and implemented.  2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.  3. Health Workers recruited.  4. Human Resource for Health decisions handled.</p>	<p>1. Annual recruitment plan developed and implemented.  2. One hundred and seven (107) Health Workers recruited.  3. Five hundred and forty (540) Human Resource for Health decisions handled.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	70,510.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,460.500
221003 Staff Training	14,132.190
221004 Recruitment Expenses	179,509.239
221008 Information and Communication Technology Supplies.	4,650.000
221009 Welfare and Entertainment	28,290.000
221011 Printing, Stationery, Photocopying and Binding	18,989.622
227001 Travel inland	54,800.000
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	4,882.000
<b>Total For Budget Output</b>	<b>469,223.917</b>
Wage Recurrent	70,510.366
Non Wage Recurrent	398,713.551
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320044 Technical and Support supervision**

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

Quarter 2

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

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

<p>1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided."</p>	<p>1.Support supervision to 57 DLGs 2.Provided Technical Support and guidance on: i. Recruitment and appointment to eight (8) DLGs ii. Other matters related to recruitment and Human Resource for Health management, twenty (20) cases were handled.</p>
<p>1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,515.000
227001 Travel inland	63,090.000
227004 Fuel, Lubricants and Oils	29,150.000
<b>Total For Budget Output</b>	<b>116,755.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	116,755.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>585,978.917</b>
Wage Recurrent	70,510.366
Non Wage Recurrent	515,468.551
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Recruitment and Selection Systems

Budget Output:320012 e-Recruitment

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<ol style="list-style-type: none"> <li>1. Examinations and Skills Assessment module reviewed.</li> <li>2. New e-RS hubs established.</li> <li>3. Computer equipment for e-RS procured.</li> <li>4. Recruitment managers on e-Rs trained.</li> <li>5. Job profiles updated.</li> <li>6. Annual recruitment report compiled.</li> </ol>	<ol style="list-style-type: none"> <li>1. Job profiles updated.</li> <li>2. Prepared and produced the recruitment report for FY 2022-2023.</li> <li>3. Held a recruitment planning meeting for FY 2023-2024.</li> <li>4. Coordinated activities on data migration and eRS upgrade extension works.</li> <li>5. Run Advert No.2 and No.3 of 2023.</li> <li>6. Completed the 1st phase of the eRS upgrade.</li> </ol>
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<ol style="list-style-type: none"> <li>1. Examinations and Skills Assessment module reviewed.</li> <li>2. New e-RS hubs established.</li> <li>3. Computer equipment for e-RS procured.</li> <li>4. Recruitment managers on e-Rs trained.</li> <li>5. Job profiles updated.</li> <li>6. Annual recruitment report compiled.</li> </ol>	NA
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<ol style="list-style-type: none"> <li>1. Examinations and Skills Assessment module reviewed.</li> <li>2. New e-RS hubs established.</li> <li>3. Computer equipment for e-RS procured.</li> <li>4. Recruitment managers on e-Rs trained.</li> <li>5. Job profiles updated.</li> <li>6. Annual recruitment report compiled.</li> </ol>	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	33,699.667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,424.000
221001 Advertising and Public Relations	1,350.000
221004 Recruitment Expenses	208,190.000
221008 Information and Communication Technology Supplies.	21,858.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	6,879.400
221016 Systems Recurrent costs	43,800.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
225101 Consultancy Services	7,700.000	
227001 Travel inland	33,275.000	
227004 Fuel, Lubricants and Oils	38,070.000	
228002 Maintenance-Transport Equipment	4,956.000	
	<b>Total For Budget Output</b>	<b>428,202.067</b>
	Wage Recurrent	33,699.667
	Non Wage Recurrent	394,502.400
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>428,202.067</b>
	Wage Recurrent	33,699.667
	Non Wage Recurrent	394,502.400
	Arrears	0.000
	<i>AIA</i>	0.000

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

1.Procurement plan consolidated 2.Bids prepared and issued. 3.Bids evaluated and contracts awarded"	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1635 Retooling of Health Service Commission</b>	
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>3,896,751.902</b>
Wage Recurrent	1,222,441.225
Non Wage Recurrent	2,674,310.677
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

## Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Human Resource Management for Health</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1.Audit carried out. 2. Recommendations of Auditor General followed up.	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.
<b>PIAP Output: 1203010517 Service delivery monitored</b>		
<b>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:</b>		
1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
1.Audit carried out. 2. Recommendations of Auditor General followed up.	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
Records Management Strengthened	Records Management Strengthened	Records Management Strengthened
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
Records Management Strengthened	Records Management Strengthened	Records Management Strengthened

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320002 Administrative and support services</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
1. Plans and budgets developed and implemented 2.Performance monitored and evaluated 3.Annual report prepared and submitted to Parliament 4. Administrative support services provided.	1. Plans and budgets developed and implemented 2.Performance monitored and evaluated 3.Annual report prepared and submitted to Parliament 4. Administrative support services provided.	1. Plans and budgets developed and implemented 2.Performance monitored and evaluated 3.Annual report prepared and submitted to Parliament 4. Administrative support services provided.
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
1. Plans and budgets developed and implemented 2.Performance monitored and evaluated 3.Annual report prepared and submitted to Parliament 4. Administrative support services provided.	1. Plans and budgets developed and implemented. 2. Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4. Administrative support services provided.	1. Plans and budgets developed and implemented. 2. Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4. Administrative support services provided.
<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>		
<b>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:</b>		
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled.	1. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 2.Health Workers recruited. 3. Human Resource for Health decisions handled.	1. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 2.Health Workers recruited. 3. Human Resource for Health decisions handled.



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000005 Human Resource Management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled.	1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled	1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled
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**Budget Output:320044 Technical and Support supervision****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided."	1. Support supervision to 21 DLGs, 4 RRHs and 1 NRH. 2. Technical Support to DLGs and central health institutions.	1. Support supervision to 21 DLGs, 4 RRHs and 1 NRH. 2. Technical Support to DLGs and central health institutions.
1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided.	1. Support supervision to 21 DLGs, 4 RRHs and 1 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided.	1. Support supervision to 21 DLGs, 4 RRHs and 1 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided.

**Department:003 Recruitment and Selection Systems****Budget Output:320012 e-Recruitment****PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Examinations and Skills Assessment module reviewed. 2. New e-RS hubs established. 3. Computer equipment for e-RS procured. 4. Recruitment managers on e-Rs trained. 5. Job profiles updated. 6. Annual recruitment report compiled.	1. Examination and skills assesment modules reviewed. 2. Upgraded e-recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded	1. Examination and skills assesment modules reviewed. 2. Upgraded e-recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded
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# VOTE: 134 Health Service Commission (HSC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320012 e-Recruitment**

**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

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

1. Examinations and Skills Assessment module reviewed. 2. New e-RS hubs established. 3. Computer equipment for e-RS procured. 4. Recruitment managers on e-Rs trained. 5. Job profiles updated. 6. Annual recruitment report compiled.	1. Examinations and skills assessment module reviewed. 2. upgraded e-Rs implemeneted. 3. Computer equipment for e-RS procured. 4. Recruitment Managers trained. 5. Job profiles uploaded	1. Examinations and skills assessment module reviewed. 2. upgraded e-Rs implemeneted. 3. Computer equipment for e-RS procured. 4. Recruitment Managers trained. 5. Job profiles uploaded
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

1. Examinations and Skills Assessment module reviewed. 2. New e-RS hubs established. 3. Computer equipment for e-RS procured. 4. Recruitment managers on e-Rs trained. 5. Job profiles updated. 6. Annual recruitment report compiled.	1. Examinations and skills assessment module reviewed. 2. upgraded e-Rs implemeneted. 3. Computer equipment for e-RS procured. 4. Recruitment Managers trained. 5. Job profiles uploaded	1. Examinations and skills assessment module reviewed. 2. upgraded e-Rs implemeneted. 3. Computer equipment for e-RS procured. 4. Recruitment Managers trained. 5. Job profiles uploaded
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*Develoment Projects*

**Project:1635 Retooling of Health Service Commission**

**Budget Output:000003 Facilities and Equipment Management**

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

1.Procurement plan consolidated 2.Bids prepared and issued. 3.Bids evaluated and contracts a warded"	NA	
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**VOTE: 134 Health Service Commission (HSC)**

Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142159	Sale of bid documents-From Government Units	0.001	0.000
		<b>Total</b>	<b>0.001</b>

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

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Gender and equity
<b>Issue of Concern:</b>	Gender and Equity
<b>Planned Interventions:</b>	Order of merit in recruitment process
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	Number of Health Workers recruited on merit
<b>Actual Expenditure By End Q2</b>	0.000
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	Activity prioritized for Q3

**ii) HIV/AIDS**

<b>Objective:</b>	Support to HIV/AIDS affected
<b>Issue of Concern:</b>	HIV/AIDS at work place
<b>Planned Interventions:</b>	Support to HIV/AIDS affected staff
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	Number of staff who declare
<b>Actual Expenditure By End Q2</b>	0.001
<b>Performance as of End of Q2</b>	Supported HIV/AIDS affected staff
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Clean and safe work Environment
<b>Issue of Concern:</b>	Environment
<b>Planned Interventions:</b>	Provision of disposable bins Provision of Shredder for waste management
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	Number of waste disposable bins
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	Activity prioritized for Q3.

**iv) Covid**

<b>Objective:</b>	To prevent and control the spread of Covid 19
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**VOTE: 134 Health Service Commission (HSC)**

Quarter 2

<b>Issue of Concern:</b>	Spread of Covid-19
<b>Planned Interventions:</b>	Standard SOPs against Covid-19 implemented Provision of face masks and hand sanitizers Provision of hand washing facilities
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	Face masks and hand-sanitizers provided for Member and staff of the Commission.
<b>Actual Expenditure By End Q2</b>	0.003
<b>Performance as of End of Q2</b>	Procured face masks and hand-sanitizers for Members and staff of the commission
<b>Reasons for Variations</b>	