

VOTE: 134 Health Service Commission (HSC)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.433	2.433	1.836	1.709	75.0 %	70.0 %	93.1 %
	Non-Wage	9.481	9.481	4.277	3.079	45.0 %	32.5 %	72.0 %
Dev.	GoU	2.048	2.048	0.027	0.000	1.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.962	13.962	6.140	4.788	44.0 %	34.3 %	78.0 %
Total GoU+Ext Fin (MTEF)		13.962	13.962	6.140	4.788	44.0 %	34.3 %	78.0 %
Arrears		0.002	0.002	0.002	0.000	101.0 %	0.0 %	0.0 %
Total Budget		13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0 %
Total Vote Budget Excluding Arrears		13.962	13.962	6.140	4.788	44.0 %	34.3 %	78.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0%
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0%
Total for the Vote	13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0 %

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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

Sub SubProgramme:01 Human Resource Management for Health

Sub Programme: 02 Population Health, Safety and Management

0.886	Bn Shs	Department : 001 Finance and Administration
Reason: A great percentage of the funds are for Members gratuity which will be paid in Q4. The Procurement process were on going		

Items

0.480	UShs	273105 Gratuity
Reason: Funds will paid to the Members in Quarter Four		
0.112	UShs	225101 Consultancy Services
Reason: Procurement of the Consultant still in progress		
0.070	UShs	221004 Recruitment Expenses
Reason: Recruitment process was still on going		
0.047	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process was still on going		
0.036	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement of the service provider still in progress		
0.156	Bn Shs	Department : 002 Human Resource Advisory Services
Reason: Procurements were still in progress and Activities to be undertaken in Q4.		

Items

0.055	UShs	227001 Travel inland
Reason: Activity to be undertaken in Q4		
0.028	UShs	227004 Fuel, Lubricants and Oils
Reason: Activity to be undertaken in Q4		
0.016	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process still in progress		
0.014	UShs	221003 Staff Training
Reason: Training to be under taken in Q4		
0.012	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement of service provider in progress		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Human Resource Management for Health

Sub Programme: 02 Population Health, Safety and Management

0.156	Bn Shs	Department : 003 Recruitment and Selection Systems
Reason: Procurements were still in progress and field activities to be under taken in Q4		

Items

0.068	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement still in progress		

0.030	UShs	227001 Travel inland
Reason: Activity to be undertaken in Q4		

0.016	UShs	221003 Staff Training
Reason: Training to be under taken in Q4		

0.016	UShs	221001 Advertising and Public Relations
Reason: Advert was still under processing		

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delivery had not been done		

0.027	Bn Shs	Project : 1635 Retooling of Health Service Commission
Reason: 0		

Items

0.027	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

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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			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	84	64
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	3
No. of performance reviews conducted	Number	1	1
Number of audits conducted	Number	1	1
Number of monitoring and evaluation visits conducted	Number	1	1
Number of quarterly Audit reports submitted	Number	4	3
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	36.6%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	36.6%

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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: 000005 Human Resource 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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	36.6%
Budget Output: 320044 Technical and Support supervision			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	36.6%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	36.6%
Project:1635 Retooling of Health Service Commission			
Budget Output: 000003 Facilities and Equipment 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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	36.6%

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Performance highlights for the Quarter

1. Two hundred thirty one (231) health workers recruited.
2. Three hundred and eleven (311) Human Resource for Health decisions were made on confirmations, study leave, corrigenda and assessment for suitability.
3. Ran the Advert on the e-Recruitment system.
4. e-Recruitment system users trained.
5. Support supervision carried out in 29 DLGs.
6. Technical support was provided to seven (7) DLGs during shortlisting and interviewing of Health Workers of salary scale of U2 and above.
7. A Quarterly performance report produced and submitted to MoFPED.
8. Administrative support Services (Salaries, Rent, Pension, utilities & others) paid.

Variances and Challenges

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 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. 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0 %
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0 %
000001 Audit and Risk management	0.065	0.065	0.029	0.020	43.7 %	30.8 %	70.5 %
000003 Facilities and Equipment Management	2.048	2.048	0.027	0.000	1.3 %	0.0 %	0.0 %
000005 Human Resource Management	2.071	2.071	0.848	0.737	40.9 %	35.6 %	86.9 %
000008 Records Management	0.042	0.042	0.019	0.017	45.4 %	39.5 %	86.9 %
320002 Administrative and support services	7.597	7.597	4.428	3.421	58.3 %	45.0 %	77.3 %
320012 e-Recruitment	1.807	1.807	0.630	0.481	34.9 %	26.6 %	76.3 %
320044 Technical and Support supervision	0.334	0.334	0.162	0.113	48.5 %	33.8 %	69.6 %
Total for the Vote	13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.585	0.585	0.449	0.381	76.8 %	65.2 %	84.9 %
211102 Contract Staff Salaries	1.849	1.849	1.386	1.328	75.0 %	71.8 %	95.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.959	0.959	0.572	0.569	59.6 %	59.3 %	99.5 %
212102 Medical expenses (Employees)	0.082	0.082	0.030	0.025	36.8 %	30.0 %	81.6 %
221001 Advertising and Public Relations	0.128	0.128	0.053	0.023	41.0 %	18.2 %	44.4 %
221003 Staff Training	0.193	0.193	0.068	0.024	35.0 %	12.4 %	35.5 %
221004 Recruitment Expenses	2.270	2.270	0.929	0.851	40.9 %	37.5 %	91.6 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.016	0.013	46.6 %	37.1 %	79.7 %
221008 Information and Communication Technology Supplies.	0.727	0.727	0.134	0.002	18.4 %	0.3 %	1.7 %
221009 Welfare and Entertainment	0.360	0.360	0.212	0.211	58.9 %	58.5 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	0.168	0.168	0.070	0.030	41.6 %	17.8 %	42.8 %
221012 Small Office Equipment	0.037	0.037	0.008	0.003	22.7 %	8.9 %	39.0 %
221016 Systems Recurrent costs	0.203	0.203	0.092	0.090	45.1 %	44.5 %	98.8 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.003	0.000	16.2 %	2.1 %	13.3 %
222001 Information and Communication Technology Services.	0.082	0.082	0.030	0.023	36.4 %	28.5 %	78.2 %
222002 Postage and Courier	0.007	0.007	0.003	0.002	36.4 %	24.2 %	66.4 %
223005 Electricity	0.060	0.060	0.010	0.010	16.2 %	16.2 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.737	0.737	0.448	0.448	60.8 %	60.8 %	100.0 %
225101 Consultancy Services	0.847	0.847	0.112	0.000	13.2 %	0.0 %	0.0 %
227001 Travel inland	0.587	0.587	0.142	0.032	24.2 %	5.4 %	22.5 %
227004 Fuel, Lubricants and Oils	0.570	0.570	0.451	0.420	79.0 %	73.6 %	93.1 %
228001 Maintenance-Buildings and Structures	0.059	0.059	0.026	0.025	43.7 %	41.8 %	95.5 %
228002 Maintenance-Transport Equipment	0.259	0.259	0.087	0.037	33.8 %	14.3 %	42.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.015	0.004	37.1 %	10.0 %	26.9 %
273102 Incapacity, death benefits and funeral expenses	0.062	0.062	0.026	0.001	42.2 %	0.8 %	1.9 %
273104 Pension	0.158	0.158	0.118	0.093	75.0 %	59.0 %	78.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.832	0.832	0.624	0.144	75.0 %	17.3 %	23.0 %
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	0.027	0.000	56.7 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.964	13.964	6.142	4.788	43.99 %	34.29 %	77.95 %
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	6.142	4.788	43.99 %	34.29 %	78.0 %
<i>Departments</i>							
001 Finance and Administration	7.704	7.704	4.475	3.458	58.1 %	44.9 %	77.3 %
002 Human Resource Advisory Services	2.405	2.405	1.010	0.850	42.0 %	35.3 %	84.2 %
003 Recruitment and Selection Systems	1.807	1.807	0.630	0.481	34.9 %	26.6 %	76.3 %
<i>Development Projects</i>							
1635 Retooling of Health Service Commission	2.048	2.048	0.027	0.000	1.3 %	0.0 %	0.0 %
Total for the Vote	13.964	13.964	6.142	4.788	44.0 %	34.3 %	78.0 %

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

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Quarter 3: 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			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Internal Audit reports prepared and produced	Internal Audit report prepared and produced		
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,448.059
227001 Travel inland			3,234.713
227004 Fuel, Lubricants and Oils			1,500.000
Total For Budget Output			8,182.772
Wage Recurrent			0.000
Non Wage Recurrent			8,182.772
Arrears			0.000
AIA			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:			
Receipt and dispatch of documents, Internal refresher on records management	Documents received and dispatched. Files updated		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,700.531
222002 Postage and Courier			1,693.016
Total For Budget Output			6,393.547

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,393.547
	Arrears	0.000
	AIA	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:

Quarterly plans and budgets developed and implemented	Quarter three work plan and budgets developed and implemented.	
Performance plans monitored and evaluated	Quarter three Performance/monitoring reports prepared and submitted	NA
Training plan implemented	Recruitment plan developed and implemented.	NA
Quarterly reports prepared and submitted	Quarter two performance report prepared and submitted	NA
Drafts finalised and approved for printing	Draft client charter developed for approval	NA
Final Mid term review report submitted and approved for printing	Consultant procured	NA
Payment of salaries for 3 months for both General and contract staff	Three months salary paid	NA
Payments for Pension and Gratuity for 3 months	Three months pensions paid. Gratuity for retired officers paid	NA
Payment of utilities such as rent, office and vehicle maintenance, provision of face masks and hand sanitizers, work tools and equipment	Three months rent paid. Office maintained. Vehicles maintained.	NA
NA	NA	NA

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

Item	Spent
211101 General Staff Salaries	36,345.740
211102 Contract Staff Salaries	409,760.088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,058.500
212102 Medical expenses (Employees)	4,642.000
221001 Advertising and Public Relations	11,488.524
221003 Staff Training	5,682.800

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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
221004 Recruitment Expenses		73,811.648
221007 Books, Periodicals & Newspapers		9,862.341
221008 Information and Communication Technology Supplies.		2,240.000
221009 Welfare and Entertainment		36,683.001
221011 Printing, Stationery, Photocopying and Binding		9,762.958
221012 Small Office Equipment		585.000
221016 Systems Recurrent costs		10,500.000
221017 Membership dues and Subscription fees.		392.000
222001 Information and Communication Technology Services.		13,545.800
223005 Electricity		9,746.998
223901 Rent-(Produced Assets) to other govt. units		100,000.000
227001 Travel inland		14,443.000
227004 Fuel, Lubricants and Oils		76,436.267
228001 Maintenance-Buildings and Structures		19,406.175
228002 Maintenance-Transport Equipment		27,673.811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
273104 Pension		31,591.951
273105 Gratuity		69,583.153
Total For Budget Output		1,076,241.755
Wage Recurrent		446,105.828
Non Wage Recurrent		630,135.927
Arrears		0.000
AIA		0.000
Total For Department		1,090,818.074
Wage Recurrent		446,105.828
Non Wage Recurrent		644,712.246
Arrears		0.000
AIA		0.000
Department:002 Human Resource Advisory Services		
Budget Output:000005 Human Resource Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

Recruitment plan implemented	Recruitment plan implemented.	NA
Payment of salaries for 3 months for General staff	1.Three month pay roll for general staff salaries prepared and submit. 2.Three month salaries for general staff paid.	NA
Payment of salaries for 3 months for General staff	Three months pay roll prepared and salaries paid	NA
Recruitment plan implemented	Submissions for recruitment on replacement basis received and processed. 231 health workers recruited. Government to Government (G2G) recruitment of health workers for Gulu, Jinja, Kabale and Mbale RRHs carried out which involved standardization of job requirements, advertised ,interviewed and issued minutes for the various positions. Recruitment for Children's Surgical Hospital Entebbe carried out. 311 Human Resource for Health decisions were made on confirmation, study leave,corrigenda and assessment of suitability .	NA
Recommendations to H.E. the President made		Dependent on submissions from health institutions
Support supervision to 21 DLGs and 7 Health Institutions carried out	Support supervision carried out in 29 DLGs and two (2) Health Institutions.	Inadequate budget release
Payment of salaries for 3 months for General staff	NA	NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

400 Human Resource for health decisions made.	NA	NA
450 Health Workers recruited	NA	NA

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

Item	Spent
211101 General Staff Salaries	44,218.559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,858.500

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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
221001 Advertising and Public Relations		5,650.000
221003 Staff Training		2,650.000
221004 Recruitment Expenses		130,933.251
221007 Books, Periodicals & Newspapers		877.212
221009 Welfare and Entertainment		23,409.000
221011 Printing, Stationery, Photocopying and Binding		20,192.160
221012 Small Office Equipment		2,699.250
227001 Travel inland		4,848.000
227004 Fuel, Lubricants and Oils		35,565.000
Total For Budget Output		296,900.932
Wage Recurrent		44,218.559
Non Wage Recurrent		252,682.373
Arrears		0.000
AIA		0.000
Budget Output:320044 Technical and Support supervision		
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:		
NA	Technical support to seven (7) DLGs including Kikuube, Kaliro, Kanungu, Karenga, Amuru Kagadi and Kitgum provided when recruiting health workers of salary scale U2 and above.	Dependent on requests from the DLGs
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Facilitate the Technical person and produce report	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,905.000
227004 Fuel, Lubricants and Oils		19,850.000
Total For Budget Output		43,755.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	43,755.000
	Arrears	0.000
	AIA	0.000
	Total For Department	340,655.932
	Wage Recurrent	44,218.559
	Non Wage Recurrent	296,437.373
	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

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:

Job descriptions updated	1. Advert 1 of March 2023 prepared and run. 2. Requests to recruit from Health Institutions received. 3. e-Recruitment system users training for secretariat and central region conducted (All Hospital Directors and Human Resources Officers).	Delay in clearance to recruit.
Aptitude tests conducted	1. Shortlisting of candidates carried out. 2. Aptitude tests conducted for Gulu and Mbale RRHs for Medical Officers, Enrolled Nurses and Midwives and Medical Laboratory Assistant	Dependent on the number of applicants received.
Shortlisting and interviews conducted	Shortlisting of candidates carried out	NA
Districts supported to conduct aptitude exams on request		NA
Payment of salaries for 3 months for General Staff	1. Three months pay role for General Staff prepared and submitted. 2. Three Months Salary for General Staff paid.	NA
Applications received and processed on line	NA	NA

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

Item	Spent
211101 General Staff Salaries	34,490.562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,332.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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
221001 Advertising and Public Relations		4,300.000
221004 Recruitment Expenses		117,032.780
221009 Welfare and Entertainment		10,674.000
221016 Systems Recurrent costs		9,900.000
227004 Fuel, Lubricants and Oils		43,783.333
	Total For Budget Output	237,512.675
	Wage Recurrent	34,490.562
	Non Wage Recurrent	203,022.113
	Arrears	0.000
	AIA	0.000
	Total For Department	237,512.675
	Wage Recurrent	34,490.562
	Non Wage Recurrent	203,022.113
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1635 Retooling of Health Service Commission		
Budget Output:000003 Facilities and Equipment 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:		
Contracts committee meeting held, Contracts a warded, Procurements undertaken, Deliveries done	ICT equipment procured and delivered	NA
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

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,668,986.681
	Wage Recurrent	524,814.949
	Non Wage Recurrent	1,144,171.732
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Quarter 3: 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		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Audit carried out	Three Internal Audit report prepared and produced	
Audit carried out	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,445.271	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,730.849	
227001 Travel inland	3,234.713	
227004 Fuel, Lubricants and Oils	2,719.819	
Total For Budget Output		20,130.652
Wage Recurrent		3,445.271
Non Wage Recurrent		16,685.381
Arrears		0.000
AIA		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	Documents received and dispatched. Files updated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,876.628	

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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	
222002 Postage and Courier		1,693.016	
Total For Budget Output		16,569.644	
Wage Recurrent		0.000	
Non Wage Recurrent		16,569.644	
Arrears		0.000	
AIA		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:			
Plans and budgets developed and implemented			
Performance monitored and evaluated		Quarter one, two and three Performance/monitoring reports prepared and submitted	
Recruitment plans prepared and implemented		Needs assessment carried out. Recruitment plan developed and implemented.	
Annual report prepared and submitted to Parliament		Quarter one and two performance report prepared and submitted	
Client Charter, SOPs, Clients feedbackmechanism and IECs materials reviewed		Draft client charter developed for approval	
Mid-term review of the strategic plan		Consultant procured	
Salaries for staff and members paid		Nine months salaries paid	
Pension and gratuity paid		Nine months pensions paid. Gratuity for retired officers paid	
Utilities paid		Nine months rent paid. Office maintained. Vehicles maintained.	
Plans and budgets developed and implemented		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		151,284.228	
211102 Contract Staff Salaries		1,328,060.274	

VOTE: 134 Health Service Commission (HSC)**Quarter 3**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		318,542.846
212102 Medical expenses (Employees)		24,604.250
221001 Advertising and Public Relations		13,408.524
221003 Staff Training		21,333.214
221004 Recruitment Expenses		242,410.648
221007 Books, Periodicals & Newspapers		12,140.956
221008 Information and Communication Technology Supplies.		2,240.000
221009 Welfare and Entertainment		159,706.620
221011 Printing, Stationery, Photocopying and Binding		9,762.958
221012 Small Office Equipment		585.000
221016 Systems Recurrent costs		60,500.000
221017 Membership dues and Subscription fees.		392.000
222001 Information and Communication Technology Services.		23,385.800
223005 Electricity		9,746.998
223901 Rent-(Produced Assets) to other govt. units		447,724.288
227001 Travel inland		23,863.000
227004 Fuel, Lubricants and Oils		270,040.192
228001 Maintenance-Buildings and Structures		24,638.410
228002 Maintenance-Transport Equipment		35,413.811
228003 Maintenance-Machinery & Equipment Other than Transport		4,000.000
273102 Incapacity, death benefits and funeral expenses		500.000
273104 Pension		93,092.215
273105 Gratuity		143,503.153
Total For Budget Output		3,420,879.385
Wage Recurrent		1,479,344.502
Non Wage Recurrent		1,941,534.883
Arrears		0.000
AIA		0.000
Total For Department		3,457,579.681
Wage Recurrent		1,482,789.773

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,974,789.908
	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

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:

Annual Recruitment Plan developed and implemented	Recruitment planning meeting held. Recruitment plan developed and implemented.
Salaries for staff paid	1. Nine month pay roll for general staff prepared and submitted. 2.Nine month salary for general staff paid
Salaries for staff paid	Pay roll and General Staff Salaries for Q1, Q2 and Q3 prepared and salaries paid
Annual Recruitment Plan developed and implemented	Submissions for recruitment on replacement basis received and processed. 439 health workers recruited. Government to Government (G2G) recruitment of health workers for Gulu, Jinja, Kabale and Mbale RRHs carried out which involved standardization of job requirements, advertised ,interviewed and issued minutes for the various positions. Recruitment for Children's Surgical Hospital Entebbe carried out. 311 Human Resource for Health decisions were made on confirmation, study leave,corrigenda and assessment of suitability .
Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment	Six (6) recommendation of Specialists made to H.E. the President.
Quarterly Support supervision to District Local Governments undertaken	Support supervision carried out in 61 DLGs and three (3) Cities. Support supervision carried out in two (2) Health Institutions.
Salaries for staff paid	NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Human Resource for decisions on confirmations,re-designation, promotions,discipline, study leave made	NA
Health workers recruited	NA

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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
211101 General Staff Salaries		138,369.096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,754.644
221001 Advertising and Public Relations		5,650.000
221003 Staff Training		2,650.000
221004 Recruitment Expenses		385,768.251
221007 Books, Periodicals & Newspapers		877.212
221009 Welfare and Entertainment		34,746.587
221011 Printing, Stationery, Photocopying and Binding		20,192.160
221012 Small Office Equipment		2,699.250
227001 Travel inland		4,848.000
227004 Fuel, Lubricants and Oils		51,829.257
228002 Maintenance-Transport Equipment		1,550.000
	Total For Budget Output	736,934.457
	Wage Recurrent	138,369.096
	Non Wage Recurrent	598,565.361
	Arrears	0.000
	AIA	0.000
Budget Output:320044 Technical and Support supervision		
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:		
Technical support to District Local Governments provided	Technical support to fifteen (15) DLGs including Bukedea, Kabale, Rwampara, Kyotera, Manafwa, Nebbi, Masaka, Kumi, Kikuube, Kaliro, Kanungu, Karenga, Amuru Kagadi and Kitgumprovided when recruiting health workers of salary scale U2 and above..	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Technical support to District Local Governments provided	NA	

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,408.234	
227004 Fuel, Lubricants and Oils		34,487.831	
Total For Budget Output		112,896.065	
Wage Recurrent		0.000	
Non Wage Recurrent		112,896.065	
Arrears		0.000	
AIA		0.000	
Total For Department		849,830.522	
Wage Recurrent		138,369.096	
Non Wage Recurrent		711,461.426	
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			
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:			
e-recruitment utilized to receive and screen applications	1. Requests to recruit from health institutions received. 2. Advert 4 of December 2022 prepared and run 3. e-Recruitment system users training for secretariat, Western and central region conducted (All Hospital Directors and Human Resources Officers). 4. Job descriptions updated.		
e-recruitment used to administer aptitude tests and other preliminary candidates screened	1. Shortlisting of candidates carried out. 2. Aptitude tests conducted for Gulu and Mbale RRHs for Medical Officers, Enrolled Nurses and Midwives and Medical Laboratory Assistant		
e-recruitment utilized to conduct interviews	Shortlisting of candidates carried out		
Districts supported to conduct aptitude tests			
Salaries for staff paid	1. Nine months pay roll for General Staff prepared and submitted. 2. Nine Months Salary for General Staff paid.		
e-recruitment utilized to receive and screen applications	NA		

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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
211101 General Staff Salaries			88,142.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			58,566.706
221001 Advertising and Public Relations			4,300.000
221004 Recruitment Expenses			222,541.280
221009 Welfare and Entertainment			16,417.794
221016 Systems Recurrent costs			29,900.000
227004 Fuel, Lubricants and Oils			60,657.500
	Total For Budget Output		480,525.907
	Wage Recurrent		88,142.627
	Non Wage Recurrent		392,383.280
	Arrears		0.000
	AIA		0.000
	Total For Department		480,525.907
	Wage Recurrent		88,142.627
	Non Wage Recurrent		392,383.280
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1635 Retooling of Health Service Commission			
Budget Output:000003 Facilities and Equipment 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:			
Procurement plans prepared Service providers prequalified Services advertised Bids evaluated Contracts a wardred		ICT equipment procured and delivered	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1635 Retooling of Health Service Commission		
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		4,787,936.110
Wage Recurrent		1,709,301.496
Non Wage Recurrent		3,078,634.614
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Quarter 4: 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			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
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			
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	Receipt and dispatch of documents, File		Receipt and dispatch of documents, File
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:			
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 and training needs assessment undertaken		Training plan implemented and training needs assessment undertaken
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	Documents printed and disseminated		Documents printed and disseminated
Mid-term review of the strategic plan	Mid term review report printed and disseminated		Mid term review report printed and disseminated
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 for Pension and Gratuity for 3 months		Payment for Pension and Gratuity for 3 months

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
Utilities paid	Payment of utilities such as rent, office and vehicle maintenance, provision of face masks and hand sanitizers, work tools and equipment	Payment of utilities such as rent, office and vehicle maintenance, provision of face masks and hand sanitizers, work tools and equipment
Plans and budgets developed and implemented	NA	NA
Department:002 Human Resource Advisory Services		
Budget Output:000005 Human Resource 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:		
Annual Recruitment Plan developed and implemented	Recruitment plan implemented	Recruitment plan implemented
Salaries for staff paid	Payment of salarie sfor 3 months for General staff	Payment of salarie sfor 3 months for General staff
Salaries for staff paid	Payment of salarie sfor 3 months for General staff	Payment of salarie sfor 3 months for General staff
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 salarie sfor 3 months for General staff	Payment of salarie sfor 3 months for General staff
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Human Resource for decisions on confirmations,re-designation, promotions,discipline, study leave made	50 Human Resource for Health decisions amde.	50 Human Resource for Health decisions amde.
Health workers recruited	50 Health Workers recruited	50 Health Workers recruited

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320044 Technical and Support supervision		
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:		
Technical support to District Local Governments provided	NA	NA
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Technical support to District Local Governments provided	Facilitate the Technical Person and produce report	Facilitate the Technical Person and produce report
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:		
e-recruitment utilized to receive and screen applications	Job descriptions updated	Job descriptions updated
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

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1635 Retooling of Health Service Commission		
Budget Output:000003 Facilities and Equipment 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:		
Procurement plans prepared Service providers prequalified Services advertised Bids evaluated Contracts a wardred	NA	NA

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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 Q3	0.000
Performance as of End of Q3	Recruitment on merit
Reasons for Variations	

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 Q3	0.0015
Performance as of End of Q3	Support to HIV/AIDS affected Staff
Reasons for Variations	

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 Q3	0.00
Performance as of End of Q3	None
Reasons for Variations	

iv) Covid

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

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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 Q3	0.00
Performance as of End of Q3	
Reasons for Variations	