

VOTE: 134 Health Service Commission (HSC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.433	2.433	2.433	2.364	100.0 %	97.0 %	97.2 %
	Non-Wage	9.481	9.481	5.481	5.354	58.0 %	56.5 %	97.7 %
Dev.	GoU	2.048	2.048	2.048	1.984	100.0 %	96.9 %	96.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.962	13.962	9.962	9.702	71.3 %	69.5 %	97.4 %
Total GoU+Ext Fin (MTEF)		13.962	13.962	9.962	9.702	71.3 %	69.5 %	97.4 %
Arrears		0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
Total Budget		13.964	13.964	9.964	9.702	71.4 %	69.5 %	97.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.964	13.964	9.964	9.702	71.4 %	69.5 %	97.4 %
Total Vote Budget Excluding Arrears		13.962	13.962	9.962	9.702	71.3 %	69.5 %	97.4 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.964	13.964	9.964	9.703	71.4 %	69.5 %	97.4%
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	9.964	9.703	71.4 %	69.5 %	97.4%
Total for the Vote	13.964	13.964	9.964	9.703	71.4 %	69.5 %	97.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Human Resource Management for Health		
Sub Programme: 02 Population Health, Safety and Management		
0.103	Bn Shs	Department : 001 Finance and Administration
Reason: The review of the strategic plan is still on going and staff retirement was deferred by Ministry of Public Service		
<i>Items</i>		
0.050	UShs	225101 Consultancy Services
Reason: Review still ongoing		
0.033	UShs	273104 Pension
Reason: Deferred retirement of staff by Ministry of Public Service		
0.013	Bn Shs	Department : 002 Human Resource Advisory Services
Reason: 0		
<i>Items</i>		
0.003	UShs	221012 Small Office Equipment
Reason:		
0.010	Bn Shs	Department : 003 Recruitment and Selection Systems
Reason: Procurement under LPO		
<i>Items</i>		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement under LPO		

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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 4
Number of Health Facilities Monitored	Number	84	71
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	4
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 4
Staffing levels, %	Percentage	75%	58.3%
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 4
Staffing levels, %	Percentage	75%	58.3%

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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 4
Staffing levels, %	Percentage	75%	58.3%
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 4
Staffing levels, %	Percentage	75%	58.3%
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 4
Staffing levels, %	Percentage	75%	58.3%
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 4
Staffing levels, %	Percentage	75%	58.3%

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Performance highlights for the Quarter

1. Twenty Seven (27) Health Specialists and Four (4) Health Managers recommended to H.E. the President for appointment.
2. Six hundred and sixty nine (669) health workers recruited.
3. Conducted aptitude exams in four Regional Referral Hospitals of Gulu, Jinja, Mbale and Kabale.
3. Nine hundred thirty three (933) Human Resource for Health decisions were made on confirmations, study leave, corrigenda and assessment for suitability.
4. Ran the Advert on the e-Recruitment system.
5. One hundred twenty nine (129) Recruitment managers for health institutions trained.
6. Support supervision carried out in Seventy one (71) DLGs and sixteen (16) health institutions.
7. Technical support was provided to twenty (20) DLGs during shortlisting and interviewing of Health Workers of salary scale of U2 and above.
8. Quarterly performance reports produced and submitted to MoFPED.
9. Carried out Mid-term review of the strategic plan
10. Procured seven station wagon vehicles for Members of HSC
11. Administrative support Services (Salaries, Rent, Pension, utilities & others) paid.

Variances and Challenges

- i. Some institutions received wage in Q4, e.g., Kayunga RRH.
- ii. Some Hospitals were not able to obtain clearance after receiving additional wage e.g., Entebbe RRH.
- iii. There were high numbers of applicants for the post of Senior Medical Laboratory technician, Medical Laboratory Technologist, Senior Clinical Officer, Psychiatric Clinical Officer, Radiographer, Hospital Administrator, Medical Social Worker and Cold Chain Technician.
- iv. Failure to attract certain categories of Health Workers e.g., Senior Consultant (Paediatrics and Child Health), Consultant (ENT), Medical Officer Special Grade (ENT), Medical Officer Special Grade (Radiology).
- v. Inadequate Office space especially due to the need for the Commission to develop infrastructure for aptitude tests and social distancing while conducting oral interviews.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.964	13.964	9.964	9.703	71.4 %	69.5 %	97.4 %
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	9.964	9.703	71.4 %	69.5 %	97.4 %
000001 Audit and Risk management	0.065	0.065	0.039	0.039	60.4 %	60.4 %	100.0 %
000003 Facilities and Equipment Management	2.048	2.048	2.048	1.984	100.0 %	96.9 %	96.9 %
000005 Human Resource Management	2.071	2.071	1.055	1.042	50.9 %	50.3 %	98.8 %
000008 Records Management	0.042	0.042	0.024	0.024	56.9 %	56.9 %	100.0 %
320002 Administrative and support services	7.597	7.597	5.784	5.610	76.1 %	73.8 %	97.0 %
320012 e-Recruitment	1.807	1.807	0.809	0.799	44.8 %	44.2 %	98.7 %
320044 Technical and Support supervision	0.334	0.334	0.204	0.204	61.2 %	61.2 %	100.0 %
Total for the Vote	13.964	13.964	9.964	9.703	71.4 %	69.5 %	97.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.585	0.585	0.585	0.585	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	1.849	1.849	1.849	1.780	100.0 %	96.3 %	96.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.959	0.959	0.752	0.752	78.4 %	78.4 %	100.0 %
212102 Medical expenses (Employees)	0.082	0.082	0.031	0.031	37.3 %	37.3 %	100.0 %
221001 Advertising and Public Relations	0.128	0.128	0.053	0.051	41.0 %	40.0 %	97.6 %
221003 Staff Training	0.193	0.193	0.068	0.068	35.0 %	35.0 %	100.0 %
221004 Recruitment Expenses	2.270	2.270	1.147	1.140	50.5 %	50.2 %	99.4 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.020	0.020	56.9 %	56.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.727	0.727	0.134	0.127	18.4 %	17.5 %	95.2 %
221009 Welfare and Entertainment	0.360	0.360	0.291	0.291	80.9 %	80.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.168	0.168	0.083	0.078	49.4 %	46.5 %	94.1 %
221012 Small Office Equipment	0.037	0.037	0.008	0.006	22.7 %	15.5 %	67.9 %
221016 Systems Recurrent costs	0.203	0.203	0.116	0.116	57.3 %	57.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.005	0.005	25.8 %	25.7 %	99.6 %
222001 Information and Communication Technology Services.	0.082	0.082	0.030	0.026	36.4 %	31.2 %	85.7 %
222002 Postage and Courier	0.007	0.007	0.003	0.003	39.9 %	39.9 %	100.0 %
223005 Electricity	0.060	0.060	0.025	0.025	41.1 %	41.1 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.737	0.737	0.695	0.695	94.4 %	94.4 %	100.0 %
225101 Consultancy Services	0.847	0.847	0.112	0.062	13.2 %	7.3 %	55.4 %
227001 Travel inland	0.587	0.587	0.163	0.161	27.8 %	27.5 %	99.0 %
227004 Fuel, Lubricants and Oils	0.570	0.570	0.562	0.562	98.5 %	98.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.059	0.059	0.036	0.036	60.7 %	60.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.259	0.259	0.117	0.102	45.4 %	39.4 %	86.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.015	0.015	37.1 %	37.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.062	0.062	0.026	0.026	42.2 %	42.2 %	99.9 %
273104 Pension	0.158	0.158	0.158	0.125	100.0 %	79.1 %	79.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.832	0.832	0.832	0.832	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	2.000	2.000	2.000	1.936	100.0 %	96.8 %	96.8 %
312235 Furniture and Fittings - Acquisition	0.048	0.048	0.048	0.048	99.9 %	99.5 %	99.7 %
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	9.964	9.703	71.4 %	69.5 %	97.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.964	13.964	9.964	9.703	71.35 %	69.48 %	97.38 %
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	9.964	9.703	71.35 %	69.48 %	97.4 %
<i>Departments</i>							
001 Finance and Administration	7.704	7.704	5.847	5.673	75.9 %	73.6 %	97.0 %
002 Human Resource Advisory Services	2.405	2.405	1.259	1.246	52.4 %	51.8 %	99.0 %
003 Recruitment and Selection Systems	1.807	1.807	0.809	0.799	44.8 %	44.2 %	98.7 %
<i>Development Projects</i>							
1635 Retooling of Health Service Commission	2.048	2.048	2.048	1.984	100.0 %	96.9 %	96.9 %
Total for the Vote	13.964	13.964	9.964	9.703	71.4 %	69.5 %	97.4 %

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

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Quarter 4: 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		NA	
PIAP Output: 1203010517 Service delivery monitored			
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		Quarter three internal audit report prepared and produced.	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			7,838.729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,298.590
221003 Staff Training			1,617.356
227001 Travel inland			3,234.713
227004 Fuel, Lubricants and Oils			3,280.181
Total For Budget Output			19,269.569
Wage Recurrent			7,838.729
Non Wage Recurrent			11,430.840
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
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, File	Receipt and dispatch of document Sorting and filling documents Weeding of documents	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,608.702
221008 Information and Communication Technology Supplies.			1,617.356
222002 Postage and Courier			1,100.000
Total For Budget Output			7,326.058
Wage Recurrent			0.000
Non Wage Recurrent			7,326.058
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	Q4 plan and budget developed and implemented Finalized and submitted the ministerial policy statement for FY 2023/24	NA	
Performance plans monitored and evaluated	Performance plans monitored and evaluated Carrying out mid term review for the strategic plan Participated in health sector review meetings	NA	
Training plan implemented and training needs assessment undertaken	Training plan implemented and training needs assessment undertaken	NA	
Mid term review report printed and disseminated	Mid term review undertaken	NA	
Payment of Salaries for 3 months for both General and Contract Staff	Salaries for 3 months for both General and Contract Staff paid	NA	
Payment for Pension and Gratuity for 3 months	Pension and gratuity for 3 months paid	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
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:		
Payment of utilities such as rent, office and vehicle maintenance, provision of face masks and hand sanitizers, work tools and equipment	Paid utilities such as rent,office and vehicle maintenance,provision of face masks and hand sanitizers, work tools and equipment	NA
NA	NA	NA
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:		
Quarterly reports prepared and submitted	Quarterly reports prepared and submitted	NA
Documents printed and disseminated	Client charter reviewed.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		124,649.598
211102 Contract Staff Salaries		451,634.675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		102,317.276
212102 Medical expenses (Employees)		5,977.000
221001 Advertising and Public Relations		3,146.000
221003 Staff Training		11,598.636
221004 Recruitment Expenses		104,505.488
221007 Books, Periodicals & Newspapers		3,352.037
221008 Information and Communication Technology Supplies.		39,389.794
221009 Welfare and Entertainment		66,955.150
221011 Printing, Stationery, Photocopying and Binding		14,753.801
221012 Small Office Equipment		3,458.391
221016 Systems Recurrent costs		13,760.347
221017 Membership dues and Subscription fees.		4,305.367
222001 Information and Communication Technology Services.		2,239.200
223005 Electricity		15,000.000
223901 Rent-(Produced Assets) to other govt. units		247,724.288
225101 Consultancy Services		62,100.000
227001 Travel inland		29,892.729

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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
227004 Fuel, Lubricants and Oils		59,290.191
228001 Maintenance-Buildings and Structures		11,160.797
228002 Maintenance-Transport Equipment		55,523.392
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,851.885
273102 Incapacity, death benefits and funeral expenses		25,650.000
273104 Pension		31,724.651
273105 Gratuity		688,049.566
	Total For Budget Output	2,189,010.259
	Wage Recurrent	576,284.273
	Non Wage Recurrent	1,612,725.986
	Arrears	0.000
	AIA	0.000
	Total For Department	2,215,605.886
	Wage Recurrent	584,123.002
	Non Wage Recurrent	1,631,482.884
	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:		
Recruitment plan implemented	Recruitment plan implemented	NA
Payment of salarie sfor 3 months for General staff	Payment of salaries for 3 months for General staff	NA
Payment of salarie sfor 3 months for General staff	NA	NA
Recruitment plan implemented	NA	
Recommendations to H.E. the President made.	27 Health Specialists and 4 Administrative Manager were recommended to H.E the President for appointment.	NA
Payment of salarie sfor 3 months for General staff	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
50 Human Resource for Health decisions amde.	Six hundred and twenty-two (622) Human Resource for Health decisions made.	This is dependent on the submissions from health institutions
50 Health Workers recruited	1. Twenty seven (27) Health Specialists and four (4) Health Managers recommended to H.E. the President for appointment. 2. Three hundred and seventeen (348) Health Workers of all categories for the Institutions under the jurisdiction of the Commission recruited. 3. Conducted aptitude exams in four Regional Referral Hospitals of Gulu, Jinja, Mbale and Kabale.	Most of the recruitment was undertaken in Q4
Support supervision to 21 DLGs and 7 Health Institutions carried out	Support supervision to 7 DLGs and 14 Health Institutions carried out	Inadequate budget release in Q1
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	50,918.904	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,157.341	
221001 Advertising and Public Relations	9,219.560	
221003 Staff Training	14,304.632	
221004 Recruitment Expenses	108,064.852	
221007 Books, Periodicals & Newspapers	3,583.906	
221008 Information and Communication Technology Supplies.	16,184.961	
221009 Welfare and Entertainment	8,420.157	
221011 Printing, Stationery, Photocopying and Binding	13,198.118	
221012 Small Office Equipment	1,674.483	
227001 Travel inland	24,006.511	
227004 Fuel, Lubricants and Oils	19,580.000	
228002 Maintenance-Transport Equipment	9,418.941	
Total For Budget Output	307,732.366	
Wage Recurrent	50,918.904	
Non Wage Recurrent	256,813.462	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	NA	NA
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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	1. Support supervision was provided to seven (7) DLGs and fourteen (14) health institutions 2. Technical support was provided to sixteen (16) DLGs including: Agago, Luwero, Gulu, Kaliro, Omoro, Nwoya, Nebbi, Butaleje, Buvuma, Mpigi, Kazo, Kakumiro, Bunyangabu, Kikuube, Sheema, and Kyegegwa.	This is a demand driven activity
NA	Technical support was provided to sixteen (16) DLGs including: Agago, Luwero, Gulu, Kaliro, Omoro, Nwoya, Nebbi, Butaleje, Buvuma, Mpigi, Kazo, Kakumiro, Bunyangabu, Kikuube, Sheema, and Kyegegwa.	This is a demand driven activity

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,474.312
227001 Travel inland	29,408.276
227004 Fuel, Lubricants and Oils	37,512.169
Total For Budget Output	91,394.757
Wage Recurrent	0.000
Non Wage Recurrent	91,394.757
Arrears	0.000
AIA	0.000
Total For Department	399,127.123
Wage Recurrent	50,918.904
Non Wage Recurrent	348,208.219

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Job descriptions updated	NA
Aptitude tests conducted	Aptitude tests conducted	NA
Shortlisting and interviews conducted	Shortlisting and interviews conducted	NA
Districts supported to conduct aptitude exams on request	Four Regional Referral Hospitals of Gulu, Jinja, Mbale and Kabale supported to conduct aptitude exams.	NA
Payment of salaries for 3 months for General Staff	Payment of salaries for 3 months for General Staff	NA
Applications received and processed on line	Applications received and processed on line	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	19,857.373	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,374.617	
221001 Advertising and Public Relations	15,581.598	
221003 Staff Training	16,043.391	
221004 Recruitment Expenses	77,203.219	
221008 Information and Communication Technology Supplies.	67,845.180	
221009 Welfare and Entertainment	5,104.136	
221011 Printing, Stationery, Photocopying and Binding	20,212.481	
221016 Systems Recurrent costs	12,089.653	
227001 Travel inland	42,892.692	
227004 Fuel, Lubricants and Oils	22,342.500	
	Total For Budget Output	318,546.840
	Wage Recurrent	19,857.373
	Non Wage Recurrent	298,689.467
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	318,546.840
	Wage Recurrent	19,857.373
	Non Wage Recurrent	298,689.467
	Arrears	0.000
	AIA	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:		
NA	Procured seven station wagon vehicles, furniture and fittings,4 laptops, 3 desktop computers and UPS, 1 printer, a four seater conference table and 30 chairs for Members of HSC.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		1,936,491.228
312235 Furniture and Fittings - Acquisition		47,774.000
	Total For Budget Output	1,984,265.228
	GoU Development	1,984,265.228
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,984,265.228
	GoU Development	1,984,265.228
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,917,545.077
	Wage Recurrent	654,899.279
	Non Wage Recurrent	2,278,380.570

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,984,265.228
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Quarter 4: 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		
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Audit carried out		Three quarterly internal audit reports prepared and produced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		11,284.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,029.439
221003 Staff Training		1,617.356
227001 Travel inland		6,469.426
227004 Fuel, Lubricants and Oils		6,000.000
Total For Budget Output		39,400.221
Wage Recurrent		11,284.000
Non Wage Recurrent		28,116.221
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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:

Records Management strengthened	Receipt and dispatch of document Sorting and filling documents Weeding of documents
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,485.330
221008 Information and Communication Technology Supplies.	1,617.356
222002 Postage and Courier	2,793.016
Total For Budget Output	23,895.702
Wage Recurrent	0.000
Non Wage Recurrent	23,895.702
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:

Plans and budgets developed and implemented	Quarterly plans and budgets for four quarters were developed and implemented Finalized and submitted the ministerial policy statement for FY 2023/24
Performance monitored and evaluated	Performance plans monitored and evaluated Carrying out mid term review for the strategic plan Participated in health sector review meetings
Recruitment plans prepared and implemented	Training plan implemented and training needs assessment undertaken
Mid-term review of the strategic plan	Mid term review undertaken
Salaries for staff and members paid	Payment of salaries for 12 months for both General and Contract Staff
Pension and gratuity paid	Pension and gratuity for 12 months paid
Utilities paid	Paid utilities such as rent,office and vehicle maintenance,provision of face masks and hand sanitizers, work tools and equipment for four quarters
Plans and budgets developed and implemented	NA

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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:

Annual report prepared and submitted to Parliament	Three quarterly reports prepared and submitted
Client Charter, SOPs, Clients feedbackmechanism and IECs materials reviewed	Client charter reviewed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	275,933.826
211102 Contract Staff Salaries	1,779,694.949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,860.122
212102 Medical expenses (Employees)	30,581.250
221001 Advertising and Public Relations	16,554.524
221003 Staff Training	32,931.850
221004 Recruitment Expenses	346,916.136
221007 Books, Periodicals & Newspapers	15,492.993
221008 Information and Communication Technology Supplies.	41,629.794
221009 Welfare and Entertainment	226,661.770
221011 Printing, Stationery, Photocopying and Binding	24,516.759
221012 Small Office Equipment	4,043.391
221016 Systems Recurrent costs	74,260.347
221017 Membership dues and Subscription fees.	4,697.367
222001 Information and Communication Technology Services.	25,625.000
223005 Electricity	24,746.998
223901 Rent-(Produced Assets) to other govt. units	695,448.576
225101 Consultancy Services	62,100.000
227001 Travel inland	53,755.729
227004 Fuel, Lubricants and Oils	329,330.383
228001 Maintenance-Buildings and Structures	35,799.207
228002 Maintenance-Transport Equipment	90,937.203
228003 Maintenance-Machinery & Equipment Other than Transport	14,851.885
273102 Incapacity, death benefits and funeral expenses	26,150.000
273104 Pension	124,816.866

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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
273105 Gratuity	831,552.719
Total For Budget Output	5,609,889.644
Wage Recurrent	2,055,628.775
Non Wage Recurrent	3,554,260.869
Arrears	0.000
AIA	0.000
Total For Department	5,673,185.567
Wage Recurrent	2,066,912.775
Non Wage Recurrent	3,606,272.792
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 plan implemented
Salaries for staff paid	Payment of salaries for 12 months for General staff
Salaries for staff paid	NA
Annual Recruitment Plan developed and implemented	
Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment	27 Health Specialists and 4 Health Manager were recommended to H.E the President for appointment.
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	Nine hundred and thirty three (933) Human Resources for health decisions made.
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VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Health workers recruited	1. Twenty seven (27) Health Specialists and four (4) Health Managers recommended to H.E. the President for appointment. 2.. Six hundred and sixty nine (669) Health Workers of all categories for the Institutions under the jurisdiction of the Commission recruited. 3. Conducted aptitude exams in four Regional Referral Hospitals of Gulu, Jinja, Mbale and Kabale.
Quarterly Support supervision to District Local Governments undertaken	Support supervision to 71 DLGs and 16 Health Institutions carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	189,288.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,911.985
221001 Advertising and Public Relations	14,869.560
221003 Staff Training	16,954.632
221004 Recruitment Expenses	493,833.103
221007 Books, Periodicals & Newspapers	4,461.118
221008 Information and Communication Technology Supplies.	16,184.961
221009 Welfare and Entertainment	43,166.744
221011 Printing, Stationery, Photocopying and Binding	33,390.278
221012 Small Office Equipment	1,674.483
227001 Travel inland	28,854.511
227004 Fuel, Lubricants and Oils	71,409.257
228002 Maintenance-Transport Equipment	10,968.941
Total For Budget Output	1,041,967.573
Wage Recurrent	189,288.000
Non Wage Recurrent	852,679.573
Arrears	0.000
AIA	0.000

Budget Output:320044 Technical and Support supervision

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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:

Technical support to District Local Governments provided	NA
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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	1. Support supervision was provided to Seventy-One (71) District Local Governments and Sixteen (16) Health Institutions 2. Technical support was provided to twenty (20) DLGs including: Agago, Luwero, Gulu, Kaliro, Omoro, Nwoya, Nebbi, Butaleje, Buvuma, Mpigi, Kazo, Kakumiro, Bunyangabu, Kikuube, Sheema, and Kyegegwa.
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Technical support to District Local Governments provided	Technical support provided to twenty (20) DLGs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,882.546
227001 Travel inland	29,408.276
227004 Fuel, Lubricants and Oils	72,000.000
Total For Budget Output	204,290.822
Wage Recurrent	0.000
Non Wage Recurrent	204,290.822
Arrears	0.000
AIA	0.000
Total For Department	1,246,258.395
Wage Recurrent	189,288.000
Non Wage Recurrent	1,056,970.395
Arrears	0.000
AIA	0.000

Department:003 Recruitment and Selection Systems

Budget Output:320012 e-Recruitment

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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:

e-recruitment utilized to receive and screen applications	Job descriptions updated
e-recruitment used to administer aptitude tests and other preliminary candidates screened	Aptitude tests conducted
e-recruitment utilized to conduct interviews	Shortlisting and interviews conducted
Districts supported to conduct aptitude tests	Four Regional Referral Hospitals of Gulu, Jinja, Mbale and Kabale supported to conduct aptitude exams.
Salaries for staff paid	Payment of salaries for 12 months for General Staff
e-recruitment utilized to receive and screen applications	Applications received and processed on line

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	108,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,941.323
221001 Advertising and Public Relations	19,881.598
221003 Staff Training	16,043.391
221004 Recruitment Expenses	299,744.499
221008 Information and Communication Technology Supplies.	67,845.180
221009 Welfare and Entertainment	21,521.930
221011 Printing, Stationery, Photocopying and Binding	20,212.481
221016 Systems Recurrent costs	41,989.653
227001 Travel inland	42,892.692
227004 Fuel, Lubricants and Oils	83,000.000
Total For Budget Output	799,072.747
Wage Recurrent	108,000.000
Non Wage Recurrent	691,072.747
Arrears	0.000
AIA	0.000
Total For Department	799,072.747
Wage Recurrent	108,000.000
Non Wage Recurrent	691,072.747

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	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:			
Procurement plans prepared Service providers prequalified Services advertised Bids evaluated Contracts a wardred		Procured seven station wagon vehicles, furniture and fittings,4 laptops, 3 desktop computers and UPS, 1 printer, a four seater conference table and chairs for Members of HSC.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
312212 Light Vehicles - Acquisition			1,936,491.228
312235 Furniture and Fittings - Acquisition			47,774.000
Total For Budget Output			1,984,265.228
GoU Development			1,984,265.228
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,984,265.228
GoU Development			1,984,265.228
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			9,702,781.937
Wage Recurrent			2,364,200.775
Non Wage Recurrent			5,354,315.934
GoU Development			1,984,265.228
External Financing			0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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 Q4
144149	Miscellaneous receipts/income	0.000	0.001
Total		0.000	0.001

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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 Q4	0.000
Performance as of End of Q4	Six hundred and seventeen (317) health workers recruited 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 Q4	0.009
Performance as of End of Q4	Support to HIV/AIDS affected staff
Reasons for Variations	NA

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 Q4	0.000
Performance as of End of Q4	Proper disposal waste
Reasons for Variations	NA

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 4

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 Q4	0.018
Performance as of End of Q4	Face masks and hand sanitizers provided for staff and members of HSC
Reasons for Variations	