

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.576	2.576	0.644	25.0 %	16.0 %	62.7 %
	Non-Wage	9.578	9.578	2.395	25.0 %	12.9 %	51.7 %
Dev.	GoU	0.053	0.053	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.207	12.207	3.039	24.9 %	13.5 %	54.0 %
Total GoU+Ext Fin (MTEF)		12.207	12.207	3.039	24.9 %	13.5 %	54.0 %
Arrears		0.001	0.001	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.209	12.209	3.039	24.9 %	13.4 %	54.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.209	12.209	3.039	24.9 %	13.4 %	54.0 %
Total Vote Budget Excluding Arrears		12.207	12.207	3.039	24.9 %	13.5 %	54.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.209	12.209	3.039	1.642	24.9 %	13.4 %	54.0%
Sub SubProgramme:01 Human Resource Management for Health	12.209	12.209	3.039	1.642	24.9 %	13.4 %	54.0%
Total for the Vote	12.209	12.209	3.039	1.642	24.9 %	13.4 %	54.0 %

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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		
0.663	Bn Shs	Department : 001 Finance and Administration
Reason: Gratuity is always paid to Members when it is due. The LPOs for other procurable had not yet ben received back from the service providers as at the end of Q1 but the funds have been spent as at reporting.		
Items		
0.228	UShs	273105 Gratuity
Reason: Gratuity is paid to Members when it is due		
0.072	UShs	221008 Information and Communication Technology Supplies.
Reason: LPOs had not been received back from the supplier.		
0.048	UShs	221004 Recruitment Expenses
Reason: Recruitment was stil on going and would be concluded in Q2		
0.042	UShs	228002 Maintenance-Transport Equipment
Reason: LPOs had not been received back from the supplier.		
0.039	UShs	228001 Maintenance-Buildings and Structures
Reason: LPOs had not been received back from the supplier.		
0.295	Bn Shs	Department : 002 Human Resource Advisory Services
Reason: Recruitments were still on going and to be completed by Q2		
Items		
0.176	UShs	221004 Recruitment Expenses
Reason: Recruitment to be completed on Q2		
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs ahd not been received from the supplier as at end of Q1		
0.017	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Awaiting completion of recruitment by Q2		
0.015	UShs	221003 Staff Training
Reason: Prioritized for Q3		
0.014	UShs	225101 Consultancy Services
Reason: Prioritized for Q3		

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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

0.198	Bn Shs	Department : 003 Recruitment and Selection Systems
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Reason: The procurement was initiated in Q1

Items

0.118	UShs	221008 Information and Communication Technology Supplies.
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Reason: The procurement was initiated in Q1

0.020	UShs	225101 Consultancy Services
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Reason: Activity prioritized for Q2

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Awaiting completion of recruitment in Q2

0.010	UShs	221001 Advertising and Public Relations
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Reason: Prioritized for Q2

0.010	UShs	221003 Staff Training
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Reason: Prioritized for Q3

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

Items

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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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	65%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	65%
Budget Output: 000008 Records 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	65%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	65%
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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	80%	
Budget Output: 320002 Administrative and support services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	65%

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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:001 Finance and Administration			
Budget Output: 320002 Administrative and support services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	65%
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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	80%	
Department:002 Human Resource Advisory Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the 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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	65%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	65%
Budget Output: 320044 Technical and Support supervision			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	65%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	65%

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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:003 Recruitment and Selection Systems			
Budget Output: 320012 e-Recruitment			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	65%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	65%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	
% of staff with performance plan	Percentage	100%	
Proportion of established positions filled	Percentage	90%	

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## Performance highlights for the Quarter

1. Administrative support services provided.
2. Eighteen (18) Health Workers recruited on replacement basis.
3. Two hundred sixty seven (267) Human Resource for health decisions made.
4. Quarterly performance report prepared.
5. Annual Performance report compiled.
6. Final Accounts prepared and submitted.
7. Annual Procurement report consolidated and submitted.
8. Annual recruitment report for FY 2022/23 prepared.
9. Assessment report for eRS regional hubs prepared.
10. Support to HIV/AIDS affected/infected staff provided.
11. Support supervision to 34 DLGs carried out
12. Provided Technical supports to three (3) DLGs.
13. Recruitment planning meeting conducted.

## Variances and Challenges

1. Inadequate budget release for Q1 that affected the planned activities.
2. Inadequate office space. In view of observance of the SOPs for Covid-19.
3. Clearance for new recruitment awaits completion of the payroll audit.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.209	12.209	3.040	1.641	24.9 %	13.4 %	54.0 %
Sub SubProgramme:01 Human Resource Management for Health	12.209	12.209	3.040	1.641	24.9 %	13.4 %	54.0 %
000001 Audit and Risk management	0.075	0.075	0.019	0.009	25.2 %	12.0 %	47.4 %
000003 Facilities and Equipment Management	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	2.088	2.088	0.522	0.228	25.0 %	10.9 %	43.7 %
000008 Records Management	0.054	0.054	0.014	0.000	25.9 %	0.0 %	0.0 %
320002 Administrative and support services	7.803	7.803	1.950	1.104	25.0 %	14.1 %	56.6 %
320012 e-Recruitment	1.802	1.802	0.451	0.239	25.0 %	13.3 %	53.0 %
320044 Technical and Support supervision	0.334	0.334	0.084	0.061	25.1 %	18.3 %	72.6 %
Total for the Vote	12.209	12.209	3.040	1.641	24.9 %	13.4 %	54.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.728	0.728	0.182	0.101	25.0 %	13.9 %	55.5 %
211102 Contract Staff Salaries	1.849	1.849	0.462	0.302	25.0 %	16.3 %	65.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.014	1.014	0.254	0.210	25.0 %	20.7 %	82.7 %
212102 Medical expenses (Employees)	0.090	0.090	0.023	0.008	25.6 %	8.9 %	34.8 %
221001 Advertising and Public Relations	0.140	0.140	0.035	0.000	25.0 %	0.0 %	0.0 %
221003 Staff Training	0.203	0.203	0.051	0.000	25.1 %	0.0 %	0.0 %
221004 Recruitment Expenses	2.258	2.258	0.565	0.340	25.0 %	15.1 %	60.2 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.011	0.000	24.4 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.812	0.812	0.203	0.001	25.0 %	0.1 %	0.5 %
221009 Welfare and Entertainment	0.440	0.440	0.110	0.104	25.0 %	23.6 %	94.5 %
221011 Printing, Stationery, Photocopying and Binding	0.228	0.228	0.057	0.000	25.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.047	0.047	0.012	0.000	25.5 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.188	0.188	0.047	0.047	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.005	0.000	27.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.102	0.102	0.026	0.000	25.5 %	0.0 %	0.0 %
222002 Postage and Courier	0.019	0.019	0.005	0.000	26.3 %	0.0 %	0.0 %
223005 Electricity	0.060	0.060	0.015	0.015	24.9 %	24.9 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.737	0.737	0.184	0.174	25.0 %	23.6 %	94.6 %
225101 Consultancy Services	0.257	0.257	0.064	0.030	24.9 %	11.7 %	46.9 %
227001 Travel inland	0.637	0.637	0.159	0.118	24.9 %	18.5 %	74.2 %
227004 Fuel, Lubricants and Oils	0.597	0.597	0.149	0.134	25.0 %	22.5 %	89.9 %
228001 Maintenance-Buildings and Structures	0.159	0.159	0.040	0.000	25.2 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.290	0.290	0.073	0.016	25.2 %	5.5 %	21.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.090	0.090	0.023	0.009	25.6 %	10.0 %	39.1 %
273104 Pension	0.174	0.174	0.043	0.032	24.7 %	18.4 %	74.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.912	0.912	0.228	0.000	25.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.209	12.209	3.041	1.641	24.9 %	13.4 %	54.0 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.209	12.209	3.039	1.642	24.89 %	13.45 %	54.03 %
Sub SubProgramme:01 Human Resource Management for Health	12.209	12.209	3.039	1.642	24.89 %	13.45 %	54.0 %
<i>Departments</i>							
001 Finance and Administration	7.932	7.932	1.983	1.113	25.0 %	14.0 %	56.1 %
002 Human Resource Advisory Services	2.422	2.422	0.605	0.290	25.0 %	12.0 %	47.9 %
003 Recruitment and Selection Systems	1.802	1.802	0.451	0.239	25.0 %	13.3 %	53.0 %
<i>Development Projects</i>							
1635 Retooling of Health Service Commission	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.209	12.209	3.039	1.642	24.9 %	13.4 %	54.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	NA		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	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.		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:			
1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	Internal audit carried out. Auditor General's recommendations followed.		NA
Expenditures incurred in the Quarter to deliver outputs			
			US\$ Thousand
Item			Spent
211101 General Staff Salaries			728.873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,180.000
227001 Travel inland			4,520.000
Total For Budget Output			9,428.873
Wage Recurrent			728.873
Non Wage Recurrent			8,700.000
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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:		
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:		
Records Management Strengthened	1. Documents received, routed and filled. 2. Files updated	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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:		
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:		
1. Plans and budgets developed and implemented. 2. Performance monitored and evaluated. 3. Annual report prepared and submitted to Parliament. 4. Administrative support services provided.	1. Q1 Plans and budgets developed and implemented. 2. Mid Term review of the Strategic plan ongoing 3. Performance monitored and evaluated. 4. Annual report prepared and submitted to Parliament. 5. Administrative support services provided 6. Preparation of the Annual report for FY 2022/2023 7. Preparation and submission of Q4 FY 2022/2023 performance report.	NA

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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\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		57,428.802
211102 Contract Staff Salaries		302,310.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		143,586.866
212102 Medical expenses (Employees)		8,334.350
221004 Recruitment Expenses		103,831.000
221009 Welfare and Entertainment		87,424.000
221016 Systems Recurrent costs		25,000.000
223005 Electricity		15,066.250
223901 Rent-(Produced Assets) to other govt. units		173,862.144
225101 Consultancy Services		21,832.000
227001 Travel inland		20,775.000
227004 Fuel, Lubricants and Oils		87,900.000
228001 Maintenance-Buildings and Structures		475.000
228002 Maintenance-Transport Equipment		15,070.000
273102 Incapacity, death benefits and funeral expenses		9,000.000
273104 Pension		32,151.798
	Total For Budget Output	1,104,047.367
	Wage Recurrent	359,738.959
	Non Wage Recurrent	744,308.408
	Arrears	0.000
	AIA	0.000
	Total For Department	1,113,476.240
	Wage Recurrent	360,467.832
	Non Wage Recurrent	753,008.408
	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
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled	1. Eighteen (18) Health Workers recruited. 2. Two hundred and sixty seven (267) Human Resource for Health decisions handled.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		30,878.868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,277.500
221004 Recruitment Expenses		99,230.000
221009 Welfare and Entertainment		12,495.000
227001 Travel inland		28,575.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		870.000
Total For Budget Output		228,326.368
Wage Recurrent		30,878.868
Non Wage Recurrent		197,447.500
Arrears		0.000
AIA		0.000
Budget Output:320044 Technical and Support supervision		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1.Support supervision to 21 DLGs and 5 RRHs. 2.Technical Support to DLGs and central health institutions.	1. Support supervision to 34 DLGs carried out. 2. Technical support to three (3) DLGs of Luwero, Sheema and Kyegegwa provided.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,765.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			31,910.000
227004 Fuel, Lubricants and Oils			12,650.000
	Total For Budget Output		61,325.000
	Wage Recurrent		0.000
	Non Wage Recurrent		61,325.000
	Arrears		0.000
	AIA		0.000
	Total For Department		289,651.368
	Wage Recurrent		30,878.868
	Non Wage Recurrent		258,772.500
	Arrears		0.000
	AIA		0.000
Department:003 Recruitment and Selection Systems			
Budget Output:320012 e-Recruitment			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1.Examination and skills assesment modules reviewed. 2. Upgraded e-recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded	1. . Job profiles updated. 2. Prepared and produced the recruitment report for FY 2022-2023. 3. Held a recruitment planning meeting for FY 2023-2024 4. Coordinated activities on data migration and eRS upgrade extension works. 5.Commenced preparation of Advert No. 2 of 2023	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			12,458.440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,662.000
221004 Recruitment Expenses			137,390.000
221008 Information and Communication Technology Supplies.			600.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,900.000
221016 Systems Recurrent costs			21,800.000
225101 Consultancy Services			7,700.000
227001 Travel inland			32,265.000
227004 Fuel, Lubricants and Oils			13,000.000
Total For Budget Output			238,775.440
Wage Recurrent			12,458.440
Non Wage Recurrent			226,317.000
Arrears			0.000
AIA			0.000
Total For Department			238,775.440
Wage Recurrent			12,458.440
Non Wage Recurrent			226,317.000
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1635 Retooling of Health Service Commission			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	NA	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
Total For Project			0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,641,903.048
	Wage Recurrent	403,805.140
	Non Wage Recurrent	1,238,097.908
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Human Resource Management for Health		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1.Audit carried out. 2. Recommendations of Auditor General followed up.	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:		
1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1.Audit carried out. 2. Recommendations of Auditor General followed up.	Internal audit carried out. Auditor General's recommendations followed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		728.873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,180.000
227001 Travel inland		4,520.000
Total For Budget Output		9,428.873
Wage Recurrent		728.873
Non Wage Recurrent		8,700.000
Arrears		0.000
AIA		0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

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

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

Records Management Strengthened	1. Documents received, routed and filled. 2. Files updated
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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:

1. Plans and budgets developed and implemented 2.Performance monitored and evaluated 3.Annual report prepared and submitted to Parliament 4. Administrative support services provided.	NA
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VOTE: 134 Health Service Commission (HSC)

Quarter 1

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:

1. Plans and budgets developed and implemented 2.Performance monitored and evaluated 3.Annual report prepared and submitted to Parliament 4. Administrative support services provided.	1. Q1 Plans and budgets developed and implemented. 2.Mid Term review of the Strategic plan ongoing 3. Performance monitored and evaluated. 4.Annual report prepared and submitted to Parliament. 5. Administrative support services provided 6. Preparation of the Annual report for FY 2022/2023 7.Preparation and submission of Q4 FY 2022/2023 performance report.
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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	57,428.802
211102 Contract Staff Salaries	302,310.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,586.866
212102 Medical expenses (Employees)	8,334.350
221004 Recruitment Expenses	103,831.000
221009 Welfare and Entertainment	87,424.000
221016 Systems Recurrent costs	25,000.000
223005 Electricity	15,066.250
223901 Rent-(Produced Assets) to other govt. units	173,862.144
225101 Consultancy Services	21,832.000
227001 Travel inland	20,775.000
227004 Fuel, Lubricants and Oils	87,900.000
228001 Maintenance-Buildings and Structures	475.000
228002 Maintenance-Transport Equipment	15,070.000
273102 Incapacity, death benefits and funeral expenses	9,000.000
273104 Pension	32,151.798
Total For Budget Output	1,104,047.367
Wage Recurrent	359,738.959
Non Wage Recurrent	744,308.408
Arrears	0.000
AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,113,476.240
		Wage Recurrent	360,467.832
		Non Wage Recurrent	753,008.408
		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:			
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled.		1. Eighteen (18) Health Workers recruited. 2. Two hundred and sixty seven (267) Human Resource for Health decisions handled.	
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			30,878.868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,277.500
221004 Recruitment Expenses			99,230.000
221009 Welfare and Entertainment			12,495.000
227001 Travel inland			28,575.000
227004 Fuel, Lubricants and Oils			20,000.000
228002 Maintenance-Transport Equipment			870.000
Total For Budget Output			228,326.368
Wage Recurrent			30,878.868
Non Wage Recurrent			197,447.500
Arrears			0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<i>AIA</i>	0.000
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Budget Output:320044 Technical and Support supervision

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

- |  |   |
|--|---|
| 1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH carried out.<br>2. Technical support to DLGs and Central Health Institutions provided." | 1. Support supervision to 34 DLGs carried out.<br>2. Technical support to three (3) DLGs of Luwero, Sheema and Kyegegwa provided. |
|--|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,765.000
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227001 Travel inland	31,910.000
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227004 Fuel, Lubricants and Oils	12,650.000
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<b>Total For Budget Output</b>	<b>61,325.000</b>
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Wage Recurrent	0.000
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Non Wage Recurrent	61,325.000
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Arrears	0.000
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<i>AIA</i>	0.000
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<b>Total For Department</b>	<b>289,651.368</b>
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Wage Recurrent	30,878.868
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Non Wage Recurrent	258,772.500
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Arrears	0.000
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<i>AIA</i>	0.000
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Department:003 Recruitment and Selection Systems

Budget Output:320012 e-Recruitment

VOTE: 134 Health Service Commission (HSC)

Quarter 1

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:

1. Examinations and Skills Assessment module reviewed. 2. New e-RS hubs established. 3. Computer equipment for e-RS procured. 4. Recruitment managers on e-Rs trained. 5. Job profiles updated. 6. Annual recruitment report compiled.	1. . Job profiles updated. 2. Prepared and produced the recruitment report for FY 2022-2023. 3. Held a recruitment planning meeting for FY 2023-2024 4. Coordinated activities on data migration and eRS upgrade extension works. 5. Commenced preparation of Advert No. 2 of 2023
1. Examinations and Skills Assessment module reviewed. 2. New e-RS hubs established. 3. Computer equipment for e-RS procured. 4. Recruitment managers on e-Rs trained. 5. Job profiles updated. 6. Annual recruitment report compiled.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	12,458.440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,662.000
221004 Recruitment Expenses	137,390.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	3,900.000
221016 Systems Recurrent costs	21,800.000
225101 Consultancy Services	7,700.000
227001 Travel inland	32,265.000
227004 Fuel, Lubricants and Oils	13,000.000
Total For Budget Output	238,775.440
Wage Recurrent	12,458.440
Non Wage Recurrent	226,317.000
Arrears	0.000
AIA	0.000
Total For Department	238,775.440
Wage Recurrent	12,458.440

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	226,317.000
	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:

1.Procurement plan consolidated	NA
2.Bids prepared and issued.	
3.Bids evaluated and contracts a warded"	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	1,641,903.048
Wage Recurrent	403,805.140
Non Wage Recurrent	1,238,097.908
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Quarter 2: Revised Workplan

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

VOTE: 134 Health Service Commission (HSC)

Quarter 1

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:		
1. Plans and budgets developed and implemented 2.Performance monitored and evaluated 3.Annual report prepared and submitted to Parliament 4. Administrative support services provided.	1. Plans and budgets developed and implemented 2.Performance monitored and evaluated 3.Annual report prepared and submitted to Parliament 4. Administrative support services provided.	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:		
1. Plans and budgets developed and implemented 2.Performance monitored and evaluated 3.Annual report prepared and submitted to Parliament 4. Administrative support services provided.	1. Plans and budgets developed and implemented. 2. Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4. Administrative support services provided.	1. Plans and budgets developed and implemented. 2. Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4. Administrative support services provided.
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:		
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled.	1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled	1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
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:								
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled.			1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled.			NA		
Budget Output:320044 Technical and Support supervision								
PIAP Output: 1203010507 Human resources recruited to fill vacant posts								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided."			1.Support supervision to 21 DLGs and 5 RRHs. 2.Technical Support to DLGs and central health institutions.			1.Support supervision to 21 DLGs and 5 RRHs. 2.Technical Support to DLGs and central health institutions.		
Department:003 Recruitment and Selection Systems								
Budget Output:320012 e-Recruitment								
PIAP Output: 1203010507 Human resources recruited to fill vacant posts								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
1. Examinations and Skills Assessment module reviewed. 2. New e-RS hubs established. 3. Computer equipment for e-RS procured. 4. Recruitment managers on e-Rs trained. 5. Job profiles updated. 6. Annual recruitment report compiled.			1.Examination and skills assesment modules reviewed. 2. Upgraded e-recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded			1.Examination and skills assesment modules reviewed. 2. Upgraded e-recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded		

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320012 e-Recruitment		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Examinations and Skills Assessment module reviewed. 2. New e-RS hubs established. 3. Computer equipment for e-RS procured. 4. Recruitment managers on e-Rs trained. 5. Job profiles updated. 6. Annual recruitment report compiled.	1. Examinations and skills assessment module reviewed. 2. upgraded e-Rs implemeneted. 3. Computer equipment for e-RS procured. 4. Recruitment Managers trained. 5. Job profiles uploaded	NA
Develoment Projects		
Project:1635 Retooling of Health Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1.Procurement plan consolidated 2.Bids prepared and issued. 3.Bids evaluated and contracts a warded"	NA	NA

VOTE: 134 Health Service Commission (HSC)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.001	0.000
Total		0.001	0.000

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender and equity
Issue of Concern:	Gender and Equity
Planned Interventions:	Order of merit in recruitment process
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of Health Workers recruited on merit
Actual Expenditure By End Q1	0.000
Performance as of End of Q1	Recruitment on merit. Plan Gender and Equity budgetand planning meeting was not held.
Reasons for Variations	Inadequate budget

ii) HIV/AIDS

Objective:	Support to HIV/AIDS affected
Issue of Concern:	HIV/AIDS at work place
Planned Interventions:	Support to HIV/AIDS affected staff
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of staff who declare
Actual Expenditure By End Q1	0.0003
Performance as of End of Q1	Support provide to one staff who is HIV/AIDS affected.
Reasons for Variations	

iii) Environment

Objective:	Clean and safe work Environment
Issue of Concern:	Environment
Planned Interventions:	Provision of disposable bins Provision of Shredder for waste management
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of waste disposable bins
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	No procurement for the disposable bins was carried out.
Reasons for Variations	Inadequate budget for the quarter

iv) Covid

Objective:	To prevent and control the spread of Covid 19
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VOTE: 134 Health Service Commission (HSC)

Quarter 1

Issue of Concern:	Spread of Covid-19
Planned Interventions:	Standard SOPs against Covid-19 implemented Provision of face masks and hand sanitizers Provision of hand washing facilities
Budget Allocation (Billion):	0.005
Performance Indicators:	Face masks and hand-sanitizers provided for Member and staff of the Commission.
Actual Expenditure By End Q1	0.000
Performance as of End of Q1	No face masks and hand washing facilities procured
Reasons for Variations	Inadequate budget