

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

Quarter 3

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

|  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |               |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent                                  | Wage            | 2.576          | 2.576              | 1.932           | 1.830             | 75.0 %         | 71.0 %           | 94.7 %        |
|  | Non-Wage        | 9.578          | 9.578              | 7.184           | 4.249             | 75.0 %         | 44.4 %           | 59.1 %        |
| Dev.                                       | GoU             | 0.053          | 0.053              | 0.026           | 0.021             | 49.2 %         | 39.8 %           | 80.8 %        |
|  | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>12.207</b>  | <b>12.207</b>      | <b>9.142</b>    | <b>6.100</b>      | <b>74.9 %</b>  | <b>50.0 %</b>    | <b>66.7 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>12.207</b>  | <b>12.207</b>      | <b>9.142</b>    | <b>6.100</b>      | <b>74.9 %</b>  | <b>50.0 %</b>    | <b>66.7 %</b> |
| Arrears                                    |                 | 0.001          | 0.001              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>12.209</b>  | <b>12.209</b>      | <b>9.142</b>    | <b>6.100</b>      | <b>74.9 %</b>  | <b>50.0 %</b>    | <b>66.7 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>12.209</b>  | <b>12.209</b>      | <b>9.142</b>    | <b>6.100</b>      | <b>74.9 %</b>  | <b>50.0 %</b>    | <b>66.7 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>12.207</b>  | <b>12.207</b>      | <b>9.142</b>    | <b>6.100</b>      | <b>74.9 %</b>  | <b>50.0 %</b>    | <b>66.7 %</b> |

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

| <i>Billion Uganda Shillings</i>                          | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:12 Human Capital Development</b>            | <b>12.209</b>   | <b>12.209</b>  | <b>9.142</b>       | <b>6.100</b>    | <b>74.9 %</b>     | <b>50.0 %</b>  | <b>66.7%</b>    |
| Sub SubProgramme:01 Human Resource Management for Health | 12.209          | 12.209         | 9.142              | 6.100           | 74.9 %            | 50.0 %         | 66.7%           |
| <b>Total for the Vote</b>                                | <b>12.209</b>   | <b>12.209</b>  | <b>9.142</b>       | <b>6.100</b>    | <b>74.9 %</b>     | <b>50.0 %</b>  | <b>66.7 %</b>   |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Human Resource Management for Health****Sub Programme: 02 Population Health, Safety and Management****1.594** Bn Shs | Department : 001 Finance and Administration

Reason: Gratuity is always paid when it is due.

*Items***0.610** UShs | 273105 Gratuity

Reason: Funds will be paid to members and entitled staff by end of the financial year.

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

Reason: Activity prioritized in Quarter four

**0.168** UShs | 221004 Recruitment Expenses

Reason: Recruitment process not completed.

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

Reason: Activity prioritized in Quarter four

**0.065** UShs | 227001 Travel inland

Reason: Activity prioritized in Quarter four

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

Reason: Recruitment process on-going

*Items***0.492** UShs | 221004 Recruitment Expenses

Reason: Recruitment process not completed

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

Reason: Procurement process on-going

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

Reason: Fund are to be spent in quarter four

**0.074** UShs | 227001 Travel inland

Reason: Activity prioritized in Quarter four

**0.032** UShs | 227004 Fuel, Lubricants and Oils

Reason: Procurement process on-going

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

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

Reason: Procurement process on-going

**Items****0.165** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process on-going

**0.102** UShs 225101 Consultancy Services

Reason: Procurement still in progress

**0.030** UShs 221003 Staff Training

Reason: Activity prioritized in Quarter four

**0.024** UShs 221001 Advertising and Public Relations

Reason: Activity prioritized in Quarter four

**0.066** UShs 227001 Travel inland

Reason: Activity prioritized in Quarter four

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

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| SubProgramme:02 Population Health, Safety and Management  |                          |                        |                           |
| Sub SubProgramme:01 Human Resource Management for Health  |                          |                        |                           |
| <b>Department:001 Finance and Administration</b>  |                          |                        |                           |
| Budget Output: 000001 Audit and Risk management   |                          |                        |                           |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Staffing levels, %  | Percentage               | 90%                    | 67%                       |
| % of staff with performance plan  | Percentage               | 100%                   | 100%                      |
| Proportion of established positions filled  | Percentage               | 90%                    | 67%                       |
| Budget Output: 000008 Records Management  |                          |                        |                           |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Staffing levels, %  | Percentage               | 90%                    | 67%                       |
| % of staff with performance plan  | Percentage               | 100%                   | 100%                      |
| Proportion of established positions filled  | Percentage               | 90%                    | 67%                       |
| <b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Staffing levels, %  | Percentage               | 80%                    | 67%                       |
| Budget Output: 320002 Administrative and support services   |                          |                        |                           |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Staffing levels, %  | Percentage               | 90%                    | 67%                       |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| SubProgramme:02 Population Health, Safety and Management  |                          |                        |                           |
| Sub SubProgramme:01 Human Resource Management for Health  |                          |                        |                           |
| <b>Department:001 Finance and Administration</b>  |                          |                        |                           |
| Budget Output: 320002 Administrative and support services   |                          |                        |                           |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| % of staff with performance plan  | Percentage               | 100%                   | 100%                      |
| Proportion of established positions filled  | Percentage               | 90%                    | 67%                       |
| <b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Staffing levels, %  | Percentage               | 80%                    | 67%                       |
| <b>Department:002 Human Resource Advisory Services</b>  |                          |                        |                           |
| Budget Output: 000005 Human Resource Management   |                          |                        |                           |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Staffing levels, %  | Percentage               | 90%                    | 67%                       |
| % of staff with performance plan  | Percentage               | 100%                   | 100%                      |
| Proportion of established positions filled  | Percentage               | 90%                    | 67%                       |
| Budget Output: 320044 Technical and Support supervision   |                          |                        |                           |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Staffing levels, %  | Percentage               | 90%                    | 67%                       |
| % of staff with performance plan  | Percentage               | 100%                   | 100%                      |
| Proportion of established positions filled  | Percentage               | 90%                    | 67%                       |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| SubProgramme:02 Population Health, Safety and Management  |                          |                        |                           |
| Sub SubProgramme:01 Human Resource Management for Health  |                          |                        |                           |
| <b>Department:003 Recruitment and Selection Systems</b>   |                          |                        |                           |
| Budget Output: 320012 e-Recruitment   |                          |                        |                           |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Staffing levels, %  | Percentage               | 90%                    | 67%                       |
| % of staff with performance plan  | Percentage               | 100%                   | 100%                      |
| Proportion of established positions filled  | Percentage               | 90%                    | 67%                       |
| <b>Project:1635 Retooling of Health Service Commission</b>  |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Staffing levels, %  | Percentage               | 90%                    | 67%                       |
| % of staff with performance plan  | Percentage               | 100%                   | 100%                      |
| Proportion of established positions filled  | Percentage               | 90%                    | 67%                       |

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## **Performance highlights for the Quarter**

1. Administrative support services provided.
2. 94 Health Workers recruited on replacement basis.
3. 76 Human Resource for health decisions made.
4. Quarterly performance report prepared.
5. Submitted the MPS to MoFPED.
6. Support to HIV/AIDS affected staff provided.
7. Conducted Aptitude tests for Advert No.2 and No.3 of December 2023
8. Procured ICT equipment for the the eRS Hubs.
9. Run Advert No.1 of March 2024.

## **Variances and Challenges**

- 1.The halting of recruitment arising from the audit of the payroll caused delays in the commencement of the recruitment process.
- 2.There are large number of applicants for some posts e.g. Enrolled Nurse, Enrolled Midwife, Medical Laboratory Assistant that necessitates space for aptitude tests.
3. Some posts do not easily attract applicants e.g. Anesthesia, ENT, Ophthalmology, Public Health, Radiology and Internal Medicine.

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

| <i>Billion Uganda Shillings</i>                                 | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                   | <b>12.209</b>   | <b>12.209</b>  | <b>9.142</b>       | <b>6.100</b>    | <b>74.9 %</b>         | <b>50.0 %</b>      | <b>66.7 %</b>        |
| <b>Sub SubProgramme:01 Human Resource Management for Health</b> | <b>12.209</b>   | <b>12.209</b>  | <b>9.142</b>       | <b>6.100</b>    | <b>74.9 %</b>         | <b>50.0 %</b>      | <b>66.7 %</b>        |
| 000001 Audit and Risk management                                | 0.075           | 0.075          | 0.056              | 0.032           | 75.0 %                | 42.7 %             | 57.1 %               |
| 000003 Facilities and Equipment Management                      | 0.053           | 0.053          | 0.026              | 0.021           | 50.0 %                | 39.1 %             | 80.8 %               |
| 000005 Human Resource Management                                | 2.088           | 2.088          | 1.559              | 0.713           | 74.7 %                | 34.2 %             | 45.7 %               |
| 000008 Records Management                                       | 0.054           | 0.054          | 0.041              | 0.020           | 75.0 %                | 37.5 %             | 48.8 %               |
| 320002 Administrative and support services                      | 7.803           | 7.803          | 5.866              | 4.290           | 75.2 %                | 55.0 %             | 73.1 %               |
| 320012 e-Recruitment  | 1.802           | 1.802          | 1.344              | 0.833           | 74.6 %                | 46.2 %             | 62.0 %               |
| 320044 Technical and Support supervision                        | 0.334           | 0.334          | 0.251              | 0.190           | 75.0 %                | 56.9 %             | 75.7 %               |
| <b>Total for the Vote</b>                                       | <b>12.209</b>   | <b>12.209</b>  | <b>9.142</b>       | <b>6.100</b>    | <b>74.9 %</b>         | <b>50.0 %</b>      | <b>66.7 %</b>        |

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

| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries   | 0.728           | 0.728          | 0.546              | 0.465           | 75.0 %                | 63.8 %             | 85.1 %               |
| 211102 Contract Staff Salaries  | 1.849           | 1.849          | 1.386              | 1.366           | 75.0 %                | 73.9 %             | 98.5 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 1.014           | 1.014          | 0.768              | 0.695           | 75.7 %                | 68.6 %             | 90.5 %               |
| 212102 Medical expenses (Employees)                                     | 0.090           | 0.090          | 0.068              | 0.045           | 75.0 %                | 49.9 %             | 66.6 %               |
| 221001 Advertising and Public Relations                                 | 0.140           | 0.140          | 0.100              | 0.034           | 71.4 %                | 24.5 %             | 34.2 %               |
| 221003 Staff Training   | 0.203           | 0.203          | 0.152              | 0.014           | 75.0 %                | 7.0 %              | 9.3 %                |
| 221004 Recruitment Expenses   | 2.258           | 2.258          | 1.637              | 0.918           | 72.5 %                | 40.6 %             | 56.1 %               |
| 221007 Books, Periodicals & Newspapers                                  | 0.045           | 0.045          | 0.034              | 0.024           | 75.0 %                | 53.9 %             | 71.8 %               |
| 221008 Information and Communication Technology Supplies.               | 0.812           | 0.812          | 0.607              | 0.301           | 74.7 %                | 37.1 %             | 49.6 %               |
| 221009 Welfare and Entertainment  | 0.440           | 0.440          | 0.342              | 0.324           | 77.8 %                | 73.7 %             | 94.7 %               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0.228           | 0.228          | 0.171              | 0.112           | 75.0 %                | 48.9 %             | 65.2 %               |
| 221012 Small Office Equipment   | 0.047           | 0.047          | 0.035              | 0.008           | 75.0 %                | 16.7 %             | 22.3 %               |
| 221016 Systems Recurrent costs  | 0.188           | 0.188          | 0.141              | 0.140           | 75.0 %                | 74.5 %             | 99.4 %               |
| 221017 Membership dues and Subscription fees.                           | 0.018           | 0.018          | 0.014              | 0.001           | 75.0 %                | 6.9 %              | 9.3 %                |
| 222001 Information and Communication Technology Services.               | 0.102           | 0.102          | 0.064              | 0.004           | 62.5 %                | 3.8 %              | 6.1 %                |
| 222002 Postage and Courier  | 0.019           | 0.019          | 0.014              | 0.008           | 75.0 %                | 44.3 %             | 59.1 %               |
| 223005 Electricity  | 0.060           | 0.060          | 0.045              | 0.030           | 75.0 %                | 50.0 %             | 66.7 %               |
| 223901 Rent-(Produced Assets) to other govt. units                      | 0.737           | 0.737          | 0.553              | 0.522           | 75.0 %                | 70.8 %             | 94.4 %               |
| 225101 Consultancy Services   | 0.257           | 0.257          | 0.257              | 0.030           | 100.0 %               | 11.5 %             | 11.5 %               |
| 227001 Travel inland  | 0.637           | 0.637          | 0.478              | 0.273           | 75.0 %                | 42.9 %             | 57.2 %               |
| 227004 Fuel, Lubricants and Oils  | 0.597           | 0.597          | 0.447              | 0.409           | 75.0 %                | 68.6 %             | 91.5 %               |
| 228001 Maintenance-Buildings and Structures                             | 0.159           | 0.159          | 0.119              | 0.029           | 75.0 %                | 18.4 %             | 24.5 %               |
| 228002 Maintenance-Transport Equipment                                  | 0.290           | 0.290          | 0.218              | 0.118           | 75.0 %                | 40.8 %             | 54.4 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.060           | 0.060          | 0.038              | 0.004           | 62.5 %                | 6.3 %              | 10.1 %               |
| 273102 Incapacity, death benefits and funeral expenses                  | 0.090           | 0.090          | 0.068              | 0.046           | 75.0 %                | 50.6 %             | 67.4 %               |
| 273104 Pension  | 0.174           | 0.174          | 0.130              | 0.085           | 75.0 %                | 49.0 %             | 65.3 %               |

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| <i>Billion Uganda Shillings</i>             | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 273105 Gratuity                             | 0.912           | 0.912          | 0.684              | 0.074           | 75.0 %                | 8.1 %              | 10.8 %               |
| 312221 Light ICT hardware - Acquisition     | 0.026           | 0.026          | 0.026              | 0.021           | 100.0 %               | 78.2 %             | 78.2 %               |
| 312235 Furniture and Fittings - Acquisition | 0.026           | 0.026          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 352899 Other Domestic Arrears Budgeting     | 0.001           | 0.001          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>                   | <b>12.209</b>   | <b>12.209</b>  | <b>9.142</b>       | <b>6.100</b>    | <b>74.9 %</b>         | <b>50.0 %</b>      | <b>66.7 %</b>        |

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Table V3.3: Releases and Expenditure by Department and Project\*

| <i>Billion Uganda Shillings</i>                                 | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                   | <b>12.209</b>   | <b>12.209</b>  | <b>9.142</b>       | <b>6.100</b>    | <b>74.88 %</b>        | <b>49.97 %</b>     | <b>66.72 %</b>       |
| <b>Sub SubProgramme:01 Human Resource Management for Health</b> | <b>12.209</b>   | <b>12.209</b>  | <b>9.142</b>       | <b>6.100</b>    | <b>74.88 %</b>        | <b>49.97 %</b>     | <b>66.7 %</b>        |
| <b><i>Departments</i></b>                                       |                 |                |                    |                 |                       |                    |                      |
| 001 Finance and Administration                                  | 7.932           | 7.932          | 5.963              | 4.343           | 75.2 %                | 54.8 %             | 72.8 %               |
| 002 Human Resource Advisory Services                            | 2.422           | 2.422          | 1.809              | 0.904           | 74.7 %                | 37.3 %             | 50.0 %               |
| 003 Recruitment and Selection Systems                           | 1.802           | 1.802          | 1.344              | 0.833           | 74.6 %                | 46.2 %             | 62.0 %               |
| <b><i>Development Projects</i></b>                              |                 |                |                    |                 |                       |                    |                      |
| 1635 Retooling of Health Service Commission                     | 0.053           | 0.053          | 0.026              | 0.021           | 49.2 %                | 39.8 %             | 80.8 %               |
| <b>Total for the Vote</b>                                       | <b>12.209</b>   | <b>12.209</b>  | <b>9.142</b>       | <b>6.100</b>    | <b>74.9 %</b>         | <b>50.0 %</b>      | <b>66.7 %</b>        |

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

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Quarter 3

**Quarter 3: Outputs and Expenditure in the Quarter**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Programme:12 Human Capital Development</b>   |  |                                      |
| <b>SubProgramme:02 Population Health, Safety and Management</b>   |  |                                      |
| <b>Sub SubProgramme:01 Human Resource Management for Health</b>   |  |                                      |
| <i>Departments</i>  |  |                                      |
| <b>Department:001 Finance and Administration</b>  |  |                                      |
| <b>Budget Output:000001 Audit and Risk management</b>   |  |                                      |
| <b>PIAP Output: 1203010201 Service delivery monitored</b>   |  |                                      |
| <b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>   |  |                                      |
| 1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.  |  |                                      |
| <b>PIAP Output: 1203010517 Service delivery monitored</b>   |  |                                      |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |  |                                      |
| 1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.  |  |                                      |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |  |                                      |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |  |                                      |
| 1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.  | 1. Internal audit carried out.<br>2. Auditor General's recommendations followed. |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>   | <b>Spent</b>   |                                      |
| 211101 General Staff Salaries   | 746.373  |                                      |
| 227001 Travel inland  | 10,430.000   |                                      |
| 227004 Fuel, Lubricants and Oils  | 1,500.000  |                                      |
| <b>Total For Budget Output</b>  |  | <b>12,676.373</b>                    |
| Wage Recurrent  |  | 746.373                              |
| Non Wage Recurrent  |  | 11,930.000                           |
| Arrears   |  | 0.000                                |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <i>AIA</i>                         | 0.000                                |

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

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

|                                 |  |  |
|---------------------------------|--|--|
| Records Management Strengthened |  |  |
|---------------------------------|--|--|

**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 |  |
|---------------------------------|---------------------------------|--|

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,421.000        |
| <b>Total For Budget Output</b>                                   | <b>15,421.000</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 15,421.000        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |

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

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

|   |  |  |
|---|--|--|
| 1. Plans and budgets developed and implemented<br>2. Performance monitored and evaluated<br>3. Annual report prepared and submitted to Parliament<br>4. Administrative support services provided. |  |  |
|---|--|--|

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**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. Q3 Plan and budget developed and implemented<br>2. Performance monitored and evaluated<br>3. Administrative support services provided.<br>4. MPS prepared and submitted to MoFPED.<br>5. Half year report prepared |  |
|---|---|--|

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

| Item   | Spent                |
|--|----------------------|
| 211101 General Staff Salaries                                    | 114,910.907          |
| 211102 Contract Staff Salaries                                   | 441,428.566          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 138,066.397          |
| 212102 Medical expenses (Employees)                              | 7,978.000            |
| 221001 Advertising and Public Relations                          | 29,796.000           |
| 221004 Recruitment Expenses                                      | 69,100.000           |
| 221007 Books, Periodicals & Newspapers                           | 15,625.743           |
| 221008 Information and Communication Technology Supplies.        | 94,555.780           |
| 221009 Welfare and Entertainment                                 | 86,999.000           |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,063.920            |
| 221012 Small Office Equipment                                    | 750.000              |
| 221016 Systems Recurrent costs                                   | 24,570.000           |
| 222001 Information and Communication Technology Services.        | 1,755.000            |
| 222002 Postage and Courier                                       | 2,163.530            |
| 223901 Rent-(Produced Assets) to other govt. units               | 173,862.144          |
| 227001 Travel inland   | 41,162.201           |
| 227004 Fuel, Lubricants and Oils                                 | 97,667.500           |
| 228001 Maintenance-Buildings and Structures                      | 10,604.470           |
| 228002 Maintenance-Transport Equipment                           | 32,468.192           |
| 273102 Incapacity, death benefits and funeral expenses           | 22,500.000           |
| 273104 Pension   | 22,027.418           |
| <b>Total For Budget Output</b>                                   | <b>1,432,054.768</b> |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 556,339.473                          |
|                            | Non Wage Recurrent                 | 875,715.295                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>1,460,152.141</b>                 |
|                            | Wage Recurrent                     | 557,085.846                          |
|                            | Non Wage Recurrent                 | 903,066.295                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 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. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.  
2. Health Workers recruited. 3. Human Resource for Health decisions handled.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled

1. Ninety four (94) Health Workers recruited.  
2. Seventy six (76) Human Resource for Health decisions handled.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 34,487.184  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,330.000  |
| 221004 Recruitment Expenses                                      | 131,617.483 |
| 221008 Information and Communication Technology Supplies.        | 11,618.914  |
| 221009 Welfare and Entertainment                                 | 15,432.160  |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 21,711.386                           |
|   | <b>Total For Budget Output</b>  | <b>244,197.127</b>                   |
|   | Wage Recurrent  | 34,487.184                           |
|   | Non Wage Recurrent  | 209,709.943                          |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <b>Budget Output:320044 Technical and Support supervision</b>   |   |                                      |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |   |                                      |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |   |                                      |
| 1.Support supervision to 21 DLGs, 4 RRHs and 1 NRH.<br>2.Technical Support to DLGs and central health institutions.   |   |                                      |
| 1. Support supervision to 21 DLGs, 4 RRHs and 1 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided.   | 1.Support supervision to 26 DLGs.<br>2.Provided Technical Support and guidance on recruitment and appointment to one (1) DLGs |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 46,580.000                           |
| 227001 Travel inland  |   | 8,800.000                            |
| 227004 Fuel, Lubricants and Oils  |   | 18,050.000                           |
|   | <b>Total For Budget Output</b>  | <b>73,430.000</b>                    |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 73,430.000                           |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
|   | <b>Total For Department</b>   | <b>317,627.127</b>                   |
|   | Wage Recurrent  | 34,487.184                           |
|   | Non Wage Recurrent  | 283,139.943                          |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Department:003 Recruitment and Selection Systems

Budget Output:320012 e-Recruitment

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

|  |  |  |
|--|--|--|
| 1.Examination and skills assesment modules reviewed. 2. Upgraded e-recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded            |  |  |
| 1. Examinations and skills assessment module reviewed. 2. upgraded e-Rs implemeneted. 3. Computer equipment for e-RS procured. 4. Recruitment Managers trained. 5. Job profiles uploaded |  |  |

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. upgraded e-Rs implemeneted. 3. Computer equipment for e-RS procured. 4. Recruitment Managers trained. 5. Job profiles uploaded | 1. Procured ICT equipment for eRS Hubs.<br>2. Conducted Aptitude tests for Advert No.2 and No.3 of December 2023.<br>3. Run Advert No.1 of March 2024. |  |
|--|--|--|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 16,362.884         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,793.000         |
| 221004 Recruitment Expenses                                      | 118,715.000        |
| 221008 Information and Communication Technology Supplies.        | 167,540.197        |
| 221009 Welfare and Entertainment                                 | 6,565.000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,933.798          |
| 221016 Systems Recurrent costs                                   | 22,000.000         |
| 227004 Fuel, Lubricants and Oils                                 | 18,000.000         |
| 228002 Maintenance-Transport Equipment                           | 4,991.400          |
| <b>Total For Budget Output</b>                                   | <b>404,901.279</b> |
| Wage Recurrent   | 16,362.884         |
| Non Wage Recurrent   | 388,538.395        |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>404,901.279</b>                   |
|                            | Wage Recurrent                     | 16,362.884                           |
|                            | Non Wage Recurrent                 | 388,538.395                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

*Development Projects***Project:1635 Retooling of Health Service Commission****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

1. Procurement plans consolidated.
2. Bids prepared and issued.
3. Bids evaluated and contracts awarded.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

| Item                                    | Spent                |
|---|----------------------|
| 312221 Light ICT hardware - Acquisition | 20,650.000           |
| <b>Total For Budget Output</b>          | <b>20,650.000</b>    |
| GoU Development                         | 20,650.000           |
| External Financing                      | 0.000                |
| Arrears                                 | 0.000                |
| <i>AIA</i>                              | 0.000                |
| <b>Total For Project</b>                | <b>20,650.000</b>    |
| GoU Development                         | 20,650.000           |
| External Financing                      | 0.000                |
| Arrears                                 | 0.000                |
| <i>AIA</i>                              | 0.000                |
| <b>GRAND TOTAL</b>                      | <b>2,203,330.547</b> |
| Wage Recurrent                          | 607,935.914          |
| Non Wage Recurrent                      | 1,574,744.633        |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | GoU Development                    | 20,650.000                           |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter                                    |
|---|--|
| <b>Programme:12 Human Capital Development</b>   |  |
| <b>SubProgramme:02 Population Health, Safety and Management</b>   |  |
| <b>Sub SubProgramme:01 Human Resource Management for Health</b>   |  |
| <i>Departments</i>  |  |
| <b>Department:001 Finance and Administration</b>  |  |
| <b>Budget Output:000001 Audit and Risk management</b>   |  |
| <b>PIAP Output: 1203010201 Service delivery monitored</b>   |  |
| <b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>   |  |
| 1.Audit carried out.<br>2. Recommendations of Auditor General followed up.  | NA   |
| <b>PIAP Output: 1203010517 Service delivery monitored</b>   |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |  |
| 1. Payroll audit carried out .<br>2. Recruitment process audit carried out.<br>3. Recommendation from Auditor General followed up.  | NA   |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |  |
| 1.Audit carried out.<br>2. Recommendations of Auditor General followed up.  | 1. Internal audit carried out.<br>2. Auditor General's recommendations followed. |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  |
|   | <i>US\$ Thousand</i>   |
| <b>Item</b>   | <b>Spent</b>   |
| 211101 General Staff Salaries   | 3,696.865  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 9,000.000  |
| 227001 Travel inland  | 14,950.000   |
| 227004 Fuel, Lubricants and Oils  | 4,500.000  |
| <b>Total For Budget Output</b>  | <b>32,146.865</b>  |
| Wage Recurrent  | 3,696.865  |
| Non Wage Recurrent  | 28,450.000   |
| Arrears   | 0.000  |

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

Quarter 3

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

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

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

|                                 |    |
|---------------------------------|----|
| Records Management Strengthened | 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 filed.<br>2. Files updated. |
|---------------------------------|---|

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,651.000        |
| 222002 Postage and Courier                                       | 585.914           |
| <b>Total For Budget Output</b>                                   | <b>20,236.914</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 20,236.914        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |

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

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

|   |    |
|---|----|
| 1. Plans and budgets developed and implemented<br>2. Performance monitored and evaluated<br>3. Annual report prepared and submitted to Parliament<br>4. Administrative support services provided. | NA |
|---|----|

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

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |   |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |   |
| 1. Plans and budgets developed and implemented<br>2. Performance monitored and evaluated<br>3. Annual report prepared and submitted to Parliament<br>4. Administrative support services provided.         | 1. Q1, Q2 and Q3 Plans and budgets developed and implemented.<br>2. Mid Term review of the Strategic plan undertaken.<br>3. Performance monitored and evaluated.<br>4. Annual report FY 2022/2023 completed and submitted to Parliament.<br>5. Administrative support services provided.<br>6. Preparation and submission of Q1 and Q2 performance reports.<br>7. BFP prepared and submitted to MoFPED.<br>8. MPS prepared and submitted to MoFPED.<br>9. Half year report prepared |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
| Item   | Spent                |
| 211101 General Staff Salaries  | 305,890.037          |
| 211102 Contract Staff Salaries   | 1,365,730.136        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 444,695.434          |
| 212102 Medical expenses (Employees)  | 44,950.350           |
| 221001 Advertising and Public Relations  | 32,886.000           |
| 221004 Recruitment Expenses  | 279,758.756          |
| 221007 Books, Periodicals & Newspapers   | 24,289.262           |
| 221008 Information and Communication Technology Supplies.                            | 95,455.780           |
| 221009 Welfare and Entertainment   | 264,898.000          |
| 221011 Printing, Stationery, Photocopying and Binding                                | 57,052.739           |
| 221012 Small Office Equipment  | 7,850.310            |
| 221016 Systems Recurrent costs   | 74,330.000           |
| 221017 Membership dues and Subscription fees.  | 1,270.000            |
| 222001 Information and Communication Technology Services.                            | 3,915.000            |
| 222002 Postage and Courier   | 7,838.000            |
| 223005 Electricity   | 30,132.500           |
| 223901 Rent-(Produced Assets) to other govt. units                                   | 521,586.432          |
| 225101 Consultancy Services  | 21,832.000           |
| 227001 Travel inland   | 98,402.201           |

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

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | <i>US\$ Thousand</i>                          |
| Item  | Spent   |
| 227004 Fuel, Lubricants and Oils  | 266,532.500                                   |
| 228001 Maintenance-Buildings and Structures   | 29,218.317                                    |
| 228002 Maintenance-Transport Equipment  | 103,410.481                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport   | 3,796.600                                     |
| 273102 Incapacity, death benefits and funeral expenses  | 45,500.000                                    |
| 273104 Pension  | 85,198.445                                    |
| 273105 Gratuity   | 73,920.000                                    |
| <b>Total For Budget Output</b>  | <b>4,290,339.280</b>                          |
| Wage Recurrent  | 1,671,620.173                                 |
| Non Wage Recurrent  | 2,618,719.107                                 |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Total For Department</b>   | <b>4,342,723.059</b>                          |
| Wage Recurrent  | 1,675,317.038                                 |
| Non Wage Recurrent  | 2,667,406.021                                 |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Department:002 Human Resource Advisory Services</b>  |   |
| <b>Budget Output:000005 Human Resource Management</b>   |   |
| <b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>   |   |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>                                     |   |
| 1. Annual recruitment plan developed and implemented.<br>2. Health workers at UISE, HODs and Specialists recommended to H.E the President for appointment.<br>3. Health Workers recruited.<br>4. Human Resource for Health decisions handled. | NA  |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

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

|   |  |
|---|--|
| 1. Annual recruitment plan developed and implemented.<br>2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.<br>3. Health Workers recruited.<br>4. Human Resource for Health decisions handled. | 1. Annual recruitment plan developed and implemented.<br>2. Two hundred and one (201) Health Workers recruited.<br>3. Six hundred and sixteen (616) Human Resource for Health decisions handled. |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 104,997.550        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 87,790.500         |
| 221003 Staff Training  | 14,132.190         |
| 221004 Recruitment Expenses                                      | 311,126.722        |
| 221008 Information and Communication Technology Supplies.        | 16,268.914         |
| 221009 Welfare and Entertainment                                 | 43,722.160         |
| 221011 Printing, Stationery, Photocopying and Binding            | 40,701.008         |
| 227001 Travel inland   | 54,800.000         |
| 227004 Fuel, Lubricants and Oils                                 | 35,000.000         |
| 228002 Maintenance-Transport Equipment                           | 4,882.000          |
| <b>Total For Budget Output</b>                                   | <b>713,421.044</b> |
| Wage Recurrent   | 104,997.550        |
| Non Wage Recurrent   | 608,423.494        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 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 84 DLGs, 17 RRHs and 3 NRH carried out.<br>2. Technical support to DLGs and Central Health Institutions provided." | NA |
|--|----|

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

|   |   |
|---|---|
| <p>1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH carried out.<br/>2. Technical support to DLGs and Central Health Institutions provided.</p> | <p>1.Support supervision to 93 DLGs<br/>2.Provided Technical Support and guidance on:<br/>i. Recruitment and appointment to nine (9) DLGs<br/>ii. Other matters related to recruitment and Human Resource for Health management, twenty (20) cases were handled</p> |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 71,095.000         |
| 227001 Travel inland   | 71,890.000         |
| 227004 Fuel, Lubricants and Oils                                 | 47,200.000         |
| <b>Total For Budget Output</b>                                   | <b>190,185.000</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 190,185.000        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>903,606.044</b> |
| Wage Recurrent   | 104,997.550        |
| Non Wage Recurrent   | 798,608.494        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

Department:003 Recruitment and Selection Systems

Budget Output:320012 e-Recruitment

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**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:**

|   |    |
|---|----|
| <ul style="list-style-type: none"> <li>1. Examinations and Skills Assessment module reviewed.</li> <li>2. New e-RS hubs established.</li> <li>3. Computer equipment for e-RS procured.</li> <li>4. Recruitment managers on e-Rs trained.</li> <li>5. Job profiles updated.</li> <li>6. Annual recruitment report compiled.</li> </ul> | NA |
|---|----|

|   |    |
|---|----|
| <ul style="list-style-type: none"> <li>1. Examinations and Skills Assessment module reviewed.</li> <li>2. New e-RS hubs established.</li> <li>3. Computer equipment for e-RS procured.</li> <li>4. Recruitment managers on e-Rs trained.</li> <li>5. Job profiles updated.</li> <li>6. Annual recruitment report compiled.</li> </ul> | 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:**

|   |   |
|---|---|
| <ul style="list-style-type: none"> <li>1. Examinations and Skills Assessment module reviewed.</li> <li>2. New e-RS hubs established.</li> <li>3. Computer equipment for e-RS procured.</li> <li>4. Recruitment managers on e-Rs trained.</li> <li>5. Job profiles updated.</li> <li>6. Annual recruitment report compiled.</li> </ul> | <ul style="list-style-type: none"> <li>1. Job profiles updated.</li> <li>2. Prepared and produced the recruitment report for FY 2022-2023.</li> <li>3. Held a recruitment planning meeting for FY 2023-2024.</li> <li>4. Coordinated activities on data migration and eRS upgrade extension works.</li> <li>5. Run Advert No.2 and No.3 of 2023.</li> <li>6. Completed the 1st phase of the eRS upgrade.</li> <li>7. Procured ICT equipment for eRS Hubs.</li> <li>8. Conducted Aptitude tests for Advert No.2 and No.3 of December 2023.</li> <li>9. Run Advert No.1 of March 2024.</li> </ul> |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 50,062.551  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,217.000  |
| 221001 Advertising and Public Relations                          | 1,350.000   |
| 221004 Recruitment Expenses                                      | 326,905.000 |
| 221008 Information and Communication Technology Supplies.        | 189,398.197 |

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

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | <i>US\$ Thousand</i>                          |
| Item  |  | Spent   |
| 221009 Welfare and Entertainment  |  | 15,565.000                                    |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 13,813.198                                    |
| 221016 Systems Recurrent costs  |  | 65,800.000                                    |
| 225101 Consultancy Services   |  | 7,700.000                                     |
| 227001 Travel inland  |  | 33,275.000                                    |
| 227004 Fuel, Lubricants and Oils  |  | 56,070.000                                    |
| 228002 Maintenance-Transport Equipment  |  | 9,947.400                                     |
|   | <b>Total For Budget Output</b>           | <b>833,103.346</b>                            |
|   | Wage Recurrent                           | 50,062.551                                    |
|   | Non Wage Recurrent                       | 783,040.795                                   |
|   | Arrears                                  | 0.000   |
|   | <i>AIA</i>                               | 0.000   |
|   | <b>Total For Department</b>              | <b>833,103.346</b>                            |
|   | Wage Recurrent                           | 50,062.551                                    |
|   | Non Wage Recurrent                       | 783,040.795                                   |
|   | Arrears                                  | 0.000   |
|   | <i>AIA</i>                               | 0.000   |
| <i>Development Projects</i>   |  |   |
| <b>Project:1635 Retooling of Health Service Commission</b>  |  |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |  |   |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |  |   |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |  |   |
| 1.Procurement plan consolidated   | 1. Procurement plans consolidated.       |   |
| 2.Bids prepared and issued.   | 2. Bids prepared and issued.             |   |
| 3.Bids evaluated and contracts awarded"   | 3. Bids evaluated and contracts awarded. |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | <i>US\$ Thousand</i>                          |
| Item  |  | Spent   |
| 312221 Light ICT hardware - Acquisition   |  | 20,650.000                                    |

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

Quarter 3

| Annual Planned Outputs                                     | Cumulative Outputs Achieved by End of Quarter |                      |
|--|---|----------------------|
| <b>Project:1635 Retooling of Health Service Commission</b> |   |                      |
|  | <b>Total For Budget Output</b>                | <b>20,650.000</b>    |
|  | GoU Development                               | 20,650.000           |
|  | External Financing                            | 0.000                |
|  | Arrears                                       | 0.000                |
|  | <i>AIA</i>                                    | 0.000                |
|  | <b>Total For Project</b>                      | <b>20,650.000</b>    |
|  | GoU Development                               | 20,650.000           |
|  | External Financing                            | 0.000                |
|  | Arrears                                       | 0.000                |
|  | <i>AIA</i>                                    | 0.000                |
|  | <b>GRAND TOTAL</b>                            | <b>6,100,082.449</b> |
|  | Wage Recurrent                                | 1,830,377.139        |
|  | Non Wage Recurrent                            | 4,249,055.310        |
|  | GoU Development                               | 20,650.000           |
|  | External Financing                            | 0.000                |
|  | Arrears                                       | 0.000                |
|  | <i>AIA</i>                                    | 0.000                |

# VOTE: 134 Health Service Commission (HSC)

Quarter 3

## Quarter 4: Revised Workplan

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Programme:12 Human Capital Development</b>   |  |  |
| <b>SubProgramme:02</b>  |  |  |
| <b>Sub SubProgramme:01 Human Resource Management for Health</b>   |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 Finance and Administration</b>  |  |  |
| <b>Budget Output:000001 Audit and Risk management</b>   |  |  |
| <b>PIAP Output: 1203010201 Service delivery monitored</b>   |  |  |
| <b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>   |  |  |
| 1.Audit carried out.<br>2. Recommendations of Auditor General followed up.  | NA   |  |
| <b>PIAP Output: 1203010517 Service delivery monitored</b>   |  |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |  |  |
| 1. Payroll audit carried out .<br>2. Recruitment process audit carried out.<br>3. Recommendation from Auditor General followed up.  | 1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up. | 1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up. |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |  |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |  |  |
| 1.Audit carried out.<br>2. Recommendations of Auditor General followed up.  | 1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up. | 1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up. |
| <b>Budget Output:000008 Records Management</b>  |  |  |
| <b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>   |  |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |  |  |
| Records Management Strengthened   | Records Management Strengthened  | Records Management Strengthened  |

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

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans  |
|---|---|--|
| <b>Budget Output:000008 Records Management</b>  |   |  |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |   |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |   |  |
| Records Management Strengthened   | Records Management Strengthened   | 1. Records Management Strengthened.<br>2. Documents received, routed and filled.<br>3. Files updated.  |
| <b>Budget Output:320002 Administrative and support services</b>   |   |  |
| <b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>   |   |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |   |  |
| 1. Plans and budgets developed and implemented<br>2.Performance monitored and evaluated<br>3.Annual report prepared and submitted to Parliament<br>4. Administrative support services provided.           | 1. Plans and budgets developed and implemented<br>2.Performance monitored and evaluated<br>3.Annual report prepared and submitted to Parliament<br>4. Administrative support services provided.     | 1. Plans and budgets developed and implemented<br>2.Performance monitored and evaluated<br>3.Annual report prepared and submitted to Parliament<br>4. Administrative support services provided.  |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |   |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |   |  |
| 1. Plans and budgets developed and implemented<br>2.Performance monitored and evaluated<br>3.Annual report prepared and submitted to Parliament<br>4. Administrative support services provided.           | 1. Plans and budgets developed and implemented.<br>2. Performance monitored and evaluated.<br>3.Annual report prepared and submitted to Parliament.<br>4. Administrative support services provided. | 1. Plans and budgets developed and implemented.<br>2. Performance monitored and evaluated.<br>3. Annual report prepared and submitted to Parliament.<br>4. Administrative support services provided.<br>5. Fencing land in Butabika.<br>6. Architectural drawings and designs developed. |
| <b>Department:002 Human Resource Advisory Services</b>  |   |  |

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

Quarter 3

| 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.<br>2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.<br>3. Health Workers recruited.<br>4. Human Resource for Health decisions handled. | 1. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 2. Health Workers recruited. 3. Human Resource for Health decisions handled. | 1. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 2. Health Workers recruited. 3. Human Resource for Health decisions handled. |
|---|--|--|

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

|   |   |   |
|---|---|---|
| 1. Annual recruitment plan developed and implemented.<br>2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.<br>3. Health Workers recruited.<br>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 |
|---|---|---|

**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 21 DLGs, 3 RRHs and 2 NRHs. 2. Technical Support to DLGs and central health institutions.                     | 1. Support supervision to 14 RRHs. 2. Technical Support to DLGs and central health institutions.          |
| 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 21 DLGs, 3 RRHs and 2 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided. | 1. Support supervision to 14 RRHs. 2. Technical support to DLGs and Central Health Institutions provided. |

**Department:003 Recruitment and Selection Systems**

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

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output: 320012 e-Recruitment</b>  |  |  |
| <b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>   |  |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>   |  |  |
| 1. Examinations and Skills Assessment module reviewed.<br>2. New e-RS hubs established.<br>3. Computer equipment for e-RS procured.<br>4. Recruitment managers on e-Rs trained.<br>5. Job profiles updated.<br>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  |
| 1. Examinations and Skills Assessment module reviewed.<br>2. New e-RS hubs established.<br>3. Computer equipment for e-RS procured.<br>4. Recruitment managers on e-Rs trained.<br>5. Job profiles updated.<br>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. 6. Annual recruitment report prepared. | 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. 6. Annual recruitment report prepared. |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |  |  |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>   |  |  |
| 1. Examinations and Skills Assessment module reviewed.<br>2. New e-RS hubs established.<br>3. Computer equipment for e-RS procured.<br>4. Recruitment managers on e-Rs trained.<br>5. Job profiles updated.<br>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. 6. Annual recruitment report prepared. | 1. upgraded e-Rs implemented. 2. Computer equipment for e-RS procured. 3. Job profiles uploaded. 4. Annual recruitment report prepared.  |

*Development Projects*

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

Quarter 3

| Annual Plans  | Quarter's Plan | Revised Plans |
|---|----------------|---------------|
| <b>Project:1635 Retooling of Health Service Commission</b>  |                |               |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |                |               |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>   |                |               |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> |                |               |
| 1.Procurement plan consolidated<br>2.Bids prepared and issued.<br>3.Bids evaluated and contracts a warded"  | NA             |               |

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

Quarter 3

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

| Revenue Code | Revenue Name                                | Planned Collection<br>FY2023/24 | Actuals By End Q3 |
|--------------|---|---------------------------------|-------------------|
| 142159       | Sale of bid documents-From Government Units | 0.001                           | 0.000             |
|              |   | <b>Total</b>                    | <b>0.001</b>      |

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

Quarter 3

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

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

Quarter 3

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | Gender and equity                           |
| <b>Issue of Concern:</b>            | Gender and Equity                           |
| <b>Planned Interventions:</b>       | Order of merit in recruitment process       |
| <b>Budget Allocation (Billion):</b> | 0.005                                       |
| <b>Performance Indicators:</b>      | Number of Health Workers recruited on merit |
| <b>Actual Expenditure By End Q3</b> | 0.002                                       |
| <b>Performance as of End of Q3</b>  | Ensuring recruitment on merit               |
| <b>Reasons for Variations</b>       |   |

**ii) HIV/AIDS**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Support to HIV/AIDS affected   |
| <b>Issue of Concern:</b>            | HIV/AIDS at work place   |
| <b>Planned Interventions:</b>       | Support to HIV/AIDS affected staff   |
| <b>Budget Allocation (Billion):</b> | 0.005  |
| <b>Performance Indicators:</b>      | Number of staff who declare  |
| <b>Actual Expenditure By End Q3</b> | 0.003  |
| <b>Performance as of End of Q3</b>  | 1.Supported HIV/AIDS affected staff. 2. Purchase of condoms. 3. Held quarterly meetings about HIV/AIDS . |
| <b>Reasons for Variations</b>       |  |

**iii) Environment**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Clean and safe work Environment  |
| <b>Issue of Concern:</b>            | Environment  |
| <b>Planned Interventions:</b>       | Provision of disposable bins<br>Provision of Shredder for waste management |
| <b>Budget Allocation (Billion):</b> | 0.005  |
| <b>Performance Indicators:</b>      | Number of waste disposable bins  |
| <b>Actual Expenditure By End Q3</b> | 0.002  |
| <b>Performance as of End of Q3</b>  | Purchase of disposable bins  |
| <b>Reasons for Variations</b>       |  |

**iv) Covid**

|                   |   |
|-------------------|---|
| <b>Objective:</b> | To prevent and control the spread of Covid 19 |
|-------------------|---|

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

Quarter 3

|                                     |   |
|-------------------------------------|---|
| <b>Issue of Concern:</b>            | Spread of Covid-19  |
| <b>Planned Interventions:</b>       | Standard SOPs against Covid-19 implemented<br>Provision of face masks and hand sanitizers<br>Provision of hand washing facilities |
| <b>Budget Allocation (Billion):</b> | 0.005   |
| <b>Performance Indicators:</b>      | Face masks and hand-sanitizers provided for Member and staff of the Commission.   |
| <b>Actual Expenditure By End Q3</b> | 0.0037  |
| <b>Performance as of End of Q3</b>  | Purchase of face masks and hand sanitizers  |
| <b>Reasons for Variations</b>       |   |