

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.576	2.576	2.576	2.442	100.0 %	95.0 %	94.8 %
	Non-Wage	9.578	9.578	8.941	8.634	93.0 %	90.1 %	96.6 %
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 %
GoU Total		12.207	12.207	11.543	11.097	94.6 %	90.9 %	96.1 %
Total GoU+Ext Fin (MTEF)		12.207	12.207	11.543	11.097	94.6 %	90.9 %	96.1 %
Arrears		0.001	0.001	0.001	0.000	80.0 %	0.0 %	0.0 %
Total Budget		12.209	12.209	11.544	11.097	94.6 %	90.9 %	96.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.209	12.209	11.544	11.097	94.6 %	90.9 %	96.1 %
Total Vote Budget Excluding Arrears		12.207	12.207	11.543	11.097	94.6 %	90.9 %	96.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.209	12.209	11.545	11.096	94.6 %	90.9 %	96.1%
Sub SubProgramme:01 Human Resource Management for Health	12.209	12.209	11.545	11.096	94.6 %	90.9 %	96.1%
Total for the Vote	12.209	12.209	11.545	11.096	94.6 %	90.9 %	96.1 %

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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****0.166** Bn Shs | Department : 001 Finance and Administration

Reason: Verification process for pensioner was incomplete by end of financial year.

*Items***0.012** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed release of funds however, funds are already committed.

0.048 UShs | 273104 Pension

Reason: Verification process for pensioner was incomplete by end of financial year

0.088 Bn Shs | Department : 002 Human Resource Advisory Services

Reason: Activity still ongoing

*Items***0.015** UShs | 225101 Consultancy Services

Reason: Activity still ongoing

0.040 UShs | 228002 Maintenance-Transport Equipment

Reason: Delayed release of funds however, funds are already committed.

0.009 UShs | 221012 Small Office Equipment

Reason: Delayed release of funds however, funds are already committed.

0.053 Bn Shs | Department : 003 Recruitment and Selection Systems

Reason: Delayed release of funds however, funds are already committed.

*Items***0.036** UShs | 225101 Consultancy Services

Reason: Activity still ongoing

0.005 UShs | 228002 Maintenance-Transport Equipment

Reason: Delayed release of funds however, funds are already committed.

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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 4
Staffing levels, %	Percentage	90%	67.1%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	67.1%
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 4
Staffing levels, %	Percentage	90%	67.1%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	67.1%
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 4
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 4
Staffing levels, %	Percentage	90%	67.1%

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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 4
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	67.1%
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 4
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 4
Staffing levels, %	Percentage	90%	67.1%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	67.1%
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 4
Staffing levels, %	Percentage	90%	67.1%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	67.1%

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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 4
Staffing levels, %	Percentage	90%	67.1%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	67.1%
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 4
Staffing levels, %	Percentage	90%	67.1%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	67.1%

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Performance highlights for the Quarter

1. Administrative support services provided.
2. 907 Health Workers recruited.
3. 415 Human Resource for health decisions made.
4. 62 Recommendations made to H.E the President for Appointment.
5. Carried out Support Supervision in 5 DLGs and 17 RRH.
6. Technical Support and Guidance was provided to 3 DLGs and 7 cases were handled on other matters related to recruitment and Human Resource for Health management
7. Quarterly performance reports prepared.
8. Submitted the Final Budget Estimate for FY 2024/2025 to MoFPED.
9. Support to HIV/AIDS affected staff provided.
10. Conducted Aptitude tests for Advert No.2 and No.3 of December 2023.
11. Procured and distributed ICT equipment for the the eRS Hubs.
12. Shortlisting and interviews for Advert No.2 and No.3 of December 2023 were carried out.
13. Fencing land in Butabika.
14. Architectural drawings and designs developed.
15. Initiated the Review of Standing Orders for the Health Workforce.

Variations 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, and Radiology.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.209	12.209	11.545	11.096	94.6 %	90.9 %	96.1 %
Sub SubProgramme:01 Human Resource Management for Health	12.209	12.209	11.545	11.096	94.6 %	90.9 %	96.1 %
000001 Audit and Risk management	0.075	0.075	0.075	0.070	100.0 %	92.4 %	93.3 %
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	1.921	1.788	92.0 %	85.6 %	93.1 %
000008 Records Management	0.054	0.054	0.047	0.045	87.5 %	82.9 %	95.7 %
320002 Administrative and support services	7.803	7.803	7.578	7.368	97.1 %	94.4 %	97.2 %
320012 e-Recruitment	1.802	1.802	1.563	1.471	86.7 %	81.6 %	94.1 %
320044 Technical and Support supervision	0.334	0.334	0.334	0.334	100.0 %	100.0 %	100.0 %
Total for the Vote	12.209	12.209	11.545	11.096	94.6 %	90.9 %	96.1 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.728	0.728	0.728	0.630	100.0 %	86.6 %	86.6 %
211102 Contract Staff Salaries	1.849	1.849	1.849	1.812	100.0 %	98.0 %	98.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.014	1.014	1.014	1.014	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	0.090	0.090	0.090	0.088	100.0 %	97.8 %	97.8 %
221001 Advertising and Public Relations	0.140	0.140	0.118	0.105	84.3 %	75.0 %	89.0 %
221003 Staff Training	0.203	0.203	0.197	0.194	96.8 %	95.3 %	98.5 %
221004 Recruitment Expenses	2.258	2.258	1.948	1.929	86.3 %	85.4 %	99.0 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.045	0.044	100.0 %	98.5 %	98.5 %
221008 Information and Communication Technology Supplies.	0.812	0.812	0.721	0.721	88.8 %	88.8 %	100.0 %
221009 Welfare and Entertainment	0.440	0.440	0.440	0.439	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.228	0.228	0.228	0.226	100.0 %	99.1 %	99.1 %
221012 Small Office Equipment	0.047	0.047	0.035	0.026	75.0 %	56.3 %	75.1 %
221016 Systems Recurrent costs	0.188	0.188	0.188	0.188	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.102	0.102	0.064	0.063	62.5 %	62.2 %	99.5 %
222002 Postage and Courier	0.019	0.019	0.014	0.012	75.0 %	62.9 %	83.9 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.737	0.737	0.696	0.695	94.4 %	94.4 %	100.0 %
225101 Consultancy Services	0.257	0.257	0.257	0.206	100.0 %	80.2 %	80.2 %
227001 Travel inland	0.637	0.637	0.583	0.573	91.5 %	89.9 %	98.2 %
227004 Fuel, Lubricants and Oils	0.597	0.597	0.597	0.597	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.290	0.290	0.260	0.214	89.7 %	73.9 %	82.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.038	0.026	62.5 %	42.7 %	68.2 %
273102 Incapacity, death benefits and funeral expenses	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
273104 Pension	0.174	0.174	0.174	0.126	100.0 %	72.6 %	72.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.912	0.912	0.912	0.825	100.0 %	90.4 %	90.4 %
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	0.001	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	12.209	12.209	11.545	11.096	94.6 %	90.9 %	96.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.209	12.209	11.545	11.096	94.57 %	90.89 %	96.11 %
Sub SubProgramme:01 Human Resource Management for Health	12.209	12.209	11.545	11.096	94.57 %	90.89 %	96.1 %
<i>Departments</i>							
001 Finance and Administration	7.932	7.932	7.700	7.483	97.1 %	94.3 %	97.2 %
002 Human Resource Advisory Services	2.422	2.422	2.255	2.122	93.1 %	87.6 %	94.1 %
003 Recruitment and Selection Systems	1.802	1.802	1.563	1.471	86.7 %	81.6 %	94.1 %
<i>Development Projects</i>							
1635 Retooling of Health Service Commission	0.053	0.053	0.026	0.021	49.2 %	39.8 %	80.8 %
Total for the Vote	12.209	12.209	11.545	11.096	94.6 %	90.9 %	96.1 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Human Resource Management for Health		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
PIAP Output: 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.		
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.	1. Payroll audit carried out . 2. Recruitment process audit carried out. 3. Recommendation from Auditor General followed up.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,239.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000
221003 Staff Training		19,649.260
227001 Travel inland		5,050.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	37,438.379
	Wage Recurrent	2,239.119
	Non Wage Recurrent	35,199.260
	Arrears	0.000

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

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

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

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

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

1. Records Management Strengthened. 2. Documents received, routed and filled. 3. Files updated.	1. Records Management Strengthened. 2. Documents received, routed and filled. 3. Files updated.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,040.000
221008 Information and Communication Technology Supplies.	14,976.245
222002 Postage and Courier	2,534.050
Total For Budget Output	24,550.295
Wage Recurrent	0.000
Non Wage Recurrent	24,550.295
Arrears	0.000
<i>AIA</i>	0.000

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

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

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

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

1. Plans and budgets developed and implemented. 2. Performance monitored and evaluated. 3. Annual report prepared and submitted to Parliament. 4. Administrative support services provided. 5. Fencing land in Butabika. 6. Architectural drawings and designs developed.	1. Plans and budgets developed and implemented. 2. Performance monitored and evaluated. 3. Final budget estimates for FY 2024/25 prepared and submitted to MoFPED 4. Administrative support services provided. 5. Fencing land in Butabika. 6. Architectural drawings and designs developed.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	93,563.367
211102 Contract Staff Salaries	445,791.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,427.000
212102 Medical expenses (Employees)	43,049.000
221001 Advertising and Public Relations	9,114.000
221003 Staff Training	82,616.460
221004 Recruitment Expenses	308,297.360
221007 Books, Periodicals & Newspapers	10,123.104
221008 Information and Communication Technology Supplies.	170,544.220
221009 Welfare and Entertainment	84,919.500
221011 Printing, Stationery, Photocopying and Binding	61,411.461
221012 Small Office Equipment	18,399.690
221016 Systems Recurrent costs	25,450.000
221017 Membership dues and Subscription fees.	12,445.524
222001 Information and Communication Technology Services.	59,538.150
222002 Postage and Courier	1,000.000
223005 Electricity	30,132.500
223901 Rent-(Produced Assets) to other govt. units	173,862.144
225101 Consultancy Services	68,168.001
227001 Travel inland	64,501.401
227004 Fuel, Lubricants and Oils	88,970.500
228001 Maintenance-Buildings and Structures	129,781.682

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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		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		96,292.572
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,795.600
273102 Incapacity, death benefits and funeral expenses		44,500.000
273104 Pension		41,142.806
273105 Gratuity		750,653.973
	Total For Budget Output	3,078,491.708
	Wage Recurrent	539,355.060
	Non Wage Recurrent	2,539,136.648
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,140,480.382
	Wage Recurrent	541,594.179
	Non Wage Recurrent	2,598,886.203
	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 UISE, HODs and Specialists recommended to H.E the President for appointment. 2.Health Workers recruited. 3. Human Resource for Health decisions handled.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

1. 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. Recruitment plan implemented. 2. Three month pay roll for general staff salaries prepared and submit. 3. Three month salaries for general staff paid. 4. Three months pay roll prepared and salaries paid. 5. 907 health workers recruited. 6. 415 Human Resource for Health decisions handled. 7. Initiated the Review of Standing Orders for the Health Workforce.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	55,246.216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,209.500
221001 Advertising and Public Relations	29,900.000
221003 Staff Training	37,367.810
221004 Recruitment Expenses	649,068.974
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	21,231.000
221009 Welfare and Entertainment	16,277.840
221011 Printing, Stationery, Photocopying and Binding	38,843.332
221012 Small Office Equipment	233.085
225101 Consultancy Services	41,682.645
227001 Travel inland	72,123.500
227004 Fuel, Lubricants and Oils	45,000.000
Total For Budget Output	1,079,183.902
Wage Recurrent	55,246.216
Non Wage Recurrent	1,023,937.686
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320044 Technical and Support supervision

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

1.Support supervision to 14 RRHs. 2.Technical Support to DLGs and central health institutions.	1. Support supervision carried out in 5 DLGs and 17 Regional Referral Hospitals. 2.Provided Technical Support and guidance on: i. Recruitment and appointment to three (3) DLGs provided. II. Other matters related to recruitment and human resource for Health management, seven (7) cases were handled.	
1. Support supervision to 14 RRHs. 2. Technical support to DLGs and Central Health Institutions provided.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,905.000
227001 Travel inland	58,015.685
227004 Fuel, Lubricants and Oils	24,800.000
Total For Budget Output	143,720.685
Wage Recurrent	0.000
Non Wage Recurrent	143,720.685
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,222,904.587
Wage Recurrent	55,246.216
Non Wage Recurrent	1,167,658.371
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

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. 6. Annual recruitment report prepared.		

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. upgraded e-Rs implemented. 2. Computer equipment for e-RS procured. 3. Job profiles uploaded. 4. Annual recruitment report prepared.	1. Shortlisting of candidates carried out. 2.Interviews for shortlisted candidates carried out. 3.Three months pay role for General Staff prepared and submitted. 4. Three Months Salary for General Staff paid. 5.ICT equipment procured and delivered.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	14,358.252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,525.000
221001 Advertising and Public Relations	31,734.000
221003 Staff Training	40,000.000
221004 Recruitment Expenses	53,968.249
221008 Information and Communication Technology Supplies.	212,799.619
221009 Welfare and Entertainment	14,435.000
221011 Printing, Stationery, Photocopying and Binding	14,101.302
221016 Systems Recurrent costs	22,200.000
225101 Consultancy Services	66,707.127
227001 Travel inland	99,724.500
227004 Fuel, Lubricants and Oils	26,929.999
228002 Maintenance-Transport Equipment	4,749.500

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	638,232.548
	Wage Recurrent	14,358.252
	Non Wage Recurrent	623,874.296
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	638,232.548
	Wage Recurrent	14,358.252
	Non Wage Recurrent	623,874.296
	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.Bids prepared and issued. 2.Bids evaluated and contracts awarded 3. Procurements made.	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,001,617.517

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	611,198.647
	Non Wage Recurrent	4,390,418.870
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Human Resource Management for Health	
<i>Departments</i>	
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.	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.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	5,935.984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221003 Staff Training	19,649.260
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	69,585.244
Wage Recurrent	5,935.984
Non Wage Recurrent	63,649.260

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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

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. Records Management Strengthened. 2. Documents received, routed and filled. 3. Files updated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,691.000
221008 Information and Communication Technology Supplies.	14,976.245
222002 Postage and Courier	3,119.964
Total For Budget Output	44,787.209
Wage Recurrent	0.000
Non Wage Recurrent	44,787.209
Arrears	0.000
<i>AIA</i>	0.000

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

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

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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. Plans and budgets developed and implemented 2. Performance monitored and evaluated 3. Annual report prepared and submitted to Parliament 4. Administrative support services provided.</p>	<p>1. Annual work plan developed and implemented. Quarter one, two and three work plan and budgets developed and implemented. 2. Quarter one, two and three Performance/monitoring reports prepared and submitted. 3. Needs assessment carried out. Recruitment plan developed and implemented. 4. Quarter one and two performance report prepared and submitted. 5. Completed the mid term review of the strategic plan. 6. Twelve months salaries paid. 7. Twelve months pensions paid and Gratuity for retired officers paid. 8. Twelve months rent paid. 9. Office maintained. 10. Vehicles maintained. 11. Fencing land in Butabika. 12. Architectural drawings and designs developed.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	399,453.404
211102 Contract Staff Salaries	1,811,521.829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	587,122.434
212102 Medical expenses (Employees)	87,999.350
221001 Advertising and Public Relations	42,000.000
221003 Staff Training	82,616.460
221004 Recruitment Expenses	588,056.116
221007 Books, Periodicals & Newspapers	34,412.366
221008 Information and Communication Technology Supplies.	266,000.000
221009 Welfare and Entertainment	349,317.500
221011 Printing, Stationery, Photocopying and Binding	118,464.200
221012 Small Office Equipment	26,250.000
221016 Systems Recurrent costs	99,780.000
221017 Membership dues and Subscription fees.	13,715.524
222001 Information and Communication Technology Services.	63,453.150
222002 Postage and Courier	8,838.000
223005 Electricity	60,265.000
223901 Rent-(Produced Assets) to other govt. units	695,448.576

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225101 Consultancy Services	90,000.001
227001 Travel inland	162,903.602
227004 Fuel, Lubricants and Oils	355,503.000
228001 Maintenance-Buildings and Structures	158,999.999
228002 Maintenance-Transport Equipment	199,703.053
228003 Maintenance-Machinery & Equipment Other than Transport	25,592.200
273102 Incapacity, death benefits and funeral expenses	90,000.000
273104 Pension	126,341.251
273105 Gratuity	824,573.973
Total For Budget Output	7,368,330.988
Wage Recurrent	2,210,975.233
Non Wage Recurrent	5,157,355.755
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,482,703.441
Wage Recurrent	2,216,911.217
Non Wage Recurrent	5,265,792.224
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. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled.	NA

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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

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

<p>1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Health Workers recruited. 4. Human Resource for Health decisions handled.</p>	<p>1. Recruitment planning meeting held. 2. Recruitment plan developed and implemented. 3. Twelve month pay roll for general staff prepared and submitted. 4. Twelve month salary for general staff paid. 5. Pay roll and General Staff Salaries for the four quarters were prepared and salaries paid. 6. Submission for recruitment on replacement basis received and processed. 7. 1108 health workers recruited. 8. 1507 Human Resource for Health decisions handled. 9. 62 Recommendations made to H.E the President for Appointment. 10. Initiated the Review of Standing Orders for the Health Workforce.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	160,243.766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221001 Advertising and Public Relations	29,900.000
221003 Staff Training	51,500.000
221004 Recruitment Expenses	960,195.696
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	37,499.914
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	79,544.340
221012 Small Office Equipment	233.085
225101 Consultancy Services	41,682.645
227001 Travel inland	126,923.500
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	1,787,722.946
Wage Recurrent	160,243.766
Non Wage Recurrent	1,627,479.180
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320044 Technical and Support supervision

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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

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

<p>1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided."</p>	<p>1.Support supervision carried out in 98 DLGs, three (3) Cities and seventeen (17) Regional Referral Hospitals. 2.Provided Technical Support and guidance on: i. Recruitment and appointment to eleven (11) DLGs provided. II. Other matters related to recruitment and human resource for Health management, seven (27) cases were handled.</p>
<p>1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH carried out. 2. Technical support to DLGs and Central Health Institutions provided.</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,000.000
227001 Travel inland	129,905.685
227004 Fuel, Lubricants and Oils	72,000.000
Total For Budget Output	333,905.685
Wage Recurrent	0.000
Non Wage Recurrent	333,905.685
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,121,628.631
Wage Recurrent	160,243.766
Non Wage Recurrent	1,961,384.865
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 4

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:	
<ol style="list-style-type: none"> 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
<ol style="list-style-type: none"> 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
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Requests to recruit from health institutions received. 2. Advert 4 of December 2022 prepared and run 3. e-Recruitment system users training for secretariat and central region conducted. 4. Job descriptions updated. 5. aptitude tests conducted. 6. Shortlisting of candidates carried out. 7. Interviews for shortlisted candidates were conducted. 8. Twelve months pay role for General Staff prepared and submitted. 9. Twelve Months Salary for General Staff paid.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	64,420.803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,742.000
221001 Advertising and Public Relations	33,084.000
221003 Staff Training	40,000.000
221004 Recruitment Expenses	380,873.249
221008 Information and Communication Technology Supplies.	402,197.816
221009 Welfare and Entertainment	30,000.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	27,914.500
221016 Systems Recurrent costs	88,000.000
225101 Consultancy Services	74,407.127
227001 Travel inland	132,999.500
227004 Fuel, Lubricants and Oils	82,999.999
228002 Maintenance-Transport Equipment	14,696.900
Total For Budget Output	1,471,335.894
Wage Recurrent	64,420.803
Non Wage Recurrent	1,406,915.091
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,471,335.894
Wage Recurrent	64,420.803
Non Wage Recurrent	1,406,915.091
Arrears	0.000
<i>AIA</i>	0.000

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

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

1.Bids prepared and issued.
 2.Bids evaluated and contracts awarded
 3. Procurements made.

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
Total For Budget Output	20,650.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1635 Retooling of Health Service Commission		
	GoU Development	20,650.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	20,650.000
	GoU Development	20,650.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	11,096,317.966
	Wage Recurrent	2,441,575.786
	Non Wage Recurrent	8,634,092.180
	GoU Development	20,650.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.001	0.004
Total		0.001	0.004

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender and equity
Issue of Concern:	Gender and Equity
Planned Interventions:	Order of merit in recruitment process
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of Health Workers recruited on merit
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Recruitment on merit
Reasons for Variations	

ii) HIV/AIDS

Objective:	Support to HIV/AIDS affected
Issue of Concern:	HIV/AIDS at work place
Planned Interventions:	Support to HIV/AIDS affected staff
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of staff who declare
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Support to HIV/AIDS affected Staff
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 Q4	0.003
Performance as of End of Q4	procured disposable bins for waste management.
Reasons for Variations	

iv) Covid

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

Quarter 4

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 Q4	0.002
Performance as of End of Q4	procured face musks and hand sanitizers for Members and staff of the Commission.
Reasons for Variations	