

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.359	1.359	1.359	1.250	100.0%	92.0%	92.0%
Non Wage	3.799	3.899	3.794	3.645	99.9%	96.0%	96.1%
Devt. GoU	0.263	0.263	0.263	0.263	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%
Total GoU+Ext Fin (MTEF)	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%
Total Vote Budget Excluding Arrears	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0852 Human Resource Management for Health	5.42	5.42	5.16	99.9%	95.2%	95.2%
Total for Vote	5.42	5.42	5.16	99.9%	95.2%	95.2%

Matters to note in budget execution

There was a budget shortfall of UGX 104 million on non wage recurrent leading to rent arrears. This arose from a corrigenda to the budget. A supplementary budget of UGX 250 million was approved for the Commission but only UGX 100 million (40%) was provided. This had a direct impact on the recruitment process.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0852 Human Resource Management for Health	
0.149 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Saving from Pension which Finance had been asked to re allocate it for activities of non wage recurrent	
<i>Items</i>	

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

154,055,335.000 UShs	212102 Pension for General Civil Service
	Reason: Saving made arising from over budgeting which Finance had been asked to re allocate to no wage recurrent
3,116,940.000 UShs	213004 Gratuity Expenses
	Reason: Funds already committed
350,252.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds already committed
57,927.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds already committed
34,338.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Saving made
0.000 Bn Shs	<i>SubProgram/Project :02 Human Resource Management</i>
	Reason: Funds already committed
<i>Items</i>	
327,999.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds already committed
7,845.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds already committed
7,106.000 UShs	227001 Travel inland
	Reason: Funds already committed
3,329.000 UShs	211103 Allowances
	Reason: Funds already committed
957.000 UShs	221002 Workshops and Seminars
	Reason: Funds already committed
0.000 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i>
	Reason: Funds already committed
<i>Items</i>	
9,902.000 UShs	211103 Allowances
	Reason: Funds already committed
601.000 UShs	227001 Travel inland
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

Programme : 52 Human Resource Management for Health			
Responsible Officer: MARY THEOPISTA WENENE			
Programme Outcome: Improved status of human resources for health in the health service			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	107

Table V2.2: Key Vote Output Indicators*

Programme : 52 Human Resource Management for Health			
Sub Programme : 02 Human Resource Management			
KeyOutPut : 05 Technical Support and Support Supervision			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	77
KeyOutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Health Workers recruited in Central Government Health Institutions	Number	800	856

Performance highlights for the Quarter

Eight (8) Health Workers recommended to H.E the President for Appointment
 127 Health Workers were recruited
 Technical support to Nine (9) Districts provided
 Support Supervision provided to 35 Districts
 Candidates for Kawempe and Kiruddu Hospitals and MoH Shortlisted
 392 HRH decisions handled

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0852 Human Resource Management for Health	5.42	5.42	5.16	99.9%	95.2%	95.2%
Class: Outputs Provided	5.16	5.15	4.90	99.9%	94.9%	95.0%
085201 Health Workers Recruitment services	0.04	0.04	0.04	100.0%	91.3%	91.3%
085202 Secretariat Support Services	3.96	3.88	3.67	97.9%	92.7%	94.7%
085205 Technical Support and Support Supervision	0.20	0.20	0.20	100.0%	100.0%	100.0%

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.96	1.03	0.98	108.2%	103.0%	95.3%
Class: Capital Purchases	0.26	0.26	0.26	100.0%	100.0%	100.0%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	5.42	5.42	5.16	99.9%	95.2%	95.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.16	5.15	4.90	99.9%	94.9%	95.0%
211101 General Staff Salaries	0.68	0.68	0.58	100.0%	84.9%	84.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.68	0.67	100.0%	99.1%	99.1%
211103 Allowances	0.55	0.55	0.55	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.25	0.25	0.09	100.0%	37.7%	37.7%
213001 Medical expenses (To employees)	0.03	0.03	0.04	100.0%	115.5%	115.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.7%	99.7%
213004 Gratuity Expenses	0.63	0.63	0.63	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	115.6%	115.6%
221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.43	0.48	0.48	112.0%	112.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.6%	99.6%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.09	0.09	139.2%	139.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.75	0.64	0.64	86.0%	86.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	99.2%	99.2%
227001 Travel inland	0.17	0.17	0.17	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.17	0.17	115.0%	115.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	98.2%	98.2%
Class: Capital Purchases	0.26	0.26	0.26	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	5.42	5.42	5.16	99.9%	95.2%	95.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0852 Human Resource Management for Health	5.42	5.42	5.16	99.9%	95.2%	95.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.96	3.88	3.67	97.9%	92.7%	94.7%
02 Human Resource Management	1.15	1.23	1.18	106.8%	102.5%	96.0%
03 Internal Audit	0.04	0.04	0.04	100.0%	91.3%	91.3%
<i>Development Projects</i>						
0365 Health Service Commission	0.26	0.26	0.26	100.0%	100.0%	100.0%
Total for Vote	5.42	5.42	5.16	99.9%	95.2%	95.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:134 Health Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Human Resource Management for Health			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 02 Secretariat Support Services			
Administrative Support Services provided (Payment of rent, utilities, supplies, salaries and statutory allowances, repair and maintenance of vehicles and equipment etc); Statutory Reports produced and submitted as required by the Constitution	Administrative Support Services provided (Payment of rent, utilities, supplies, salaries and statutory allowances, repair and maintenance of vehicles and equipment etc); Statutory Reports produced and submitted as required by the Constitution	Item	Spent
		211101 General Staff Salaries	427,256
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	674,585
		211103 Allowances	334,866
		212102 Pension for General Civil Service	93,147
		213001 Medical expenses (To employees)	36,891
		213002 Incapacity, death benefits and funeral expenses	11,966
		213004 Gratuity Expenses	630,498
		221001 Advertising and Public Relations	29,218
		221002 Workshops and Seminars	30,453
		221003 Staff Training	55,222
		221007 Books, Periodicals & Newspapers	13,026
		221008 Computer supplies and Information Technology (IT)	39,000
		221009 Welfare and Entertainment	46,389
		221011 Printing, Stationery, Photocopying and Binding	58,691
		221012 Small Office Equipment	26,432
		221016 IFMS Recurrent costs	40,000
		221017 Subscriptions	2,290
		221020 IPPS Recurrent Costs	28,000
		222001 Telecommunications	23,999
		223005 Electricity	33,265
		223901 Rent – (Produced Assets) to other govt. units	644,104
		227001 Travel inland	54,151
		227002 Travel abroad	45,643
		227004 Fuel, Lubricants and Oils	129,778
		228001 Maintenance - Civil	26,780
		228002 Maintenance - Vehicles	119,801
		228003 Maintenance – Machinery, Equipment & Furniture	18,650
		Total	3,674,100
		Wage Recurrent	1,101,841

Reasons for Variation in performance

There was short fall on none wage recurrent for payment of rent for Q4

Vote:134 Health Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,572,259
		AIA	0
		Total For SubProgramme	3,674,100
		Wage Recurrent	1,101,841
		Non Wage Recurrent	2,572,259
		AIA	0

Recurrent Programmes

Subprogram: 02 Human Resource Management

Outputs Provided

Output: 05 Technical Support and Support Supervision

(iii) Support Supervision and feedback mechanism strengthened.	Technical support provided to Nineteen (19) Districts . Support Supervision under taken in 77 Districts and 14 RRHs	Item	Spent
		211103 Allowances	99,227
		227001 Travel inland	99,993

Reasons for Variation in performance

Budget shortfall affected the planned number of Districts for Support Supervision

Total	199,220
Wage Recurrent	0
Non Wage Recurrent	199,220
AIA	0

Output: 06 Health Workers Recruitment and Human Resource for Health Management Services

Human Resources for Health recruited through competitive selection and appointment;	One (1) Health Manager and Fourteen (14) Health Workers Recommended to H.E the President for Appointment. 856Health Workers appointed (390 were KCCA Health Workers validated). 852 HRH decisions handled. E-recruitment system launched. Annual report produced and presented to Rt Hon. Speaker of Parliament. Concept paper on review of terms and conditions of service jointly produced with other commissions. Draft Monitoring and tracking implementation strategy produced.Shortlisted candidates for Kiruddu and Kawempe Hospital and MoH.	Item	Spent
		211101 General Staff Salaries	140,575
		211103 Allowances	104,223
		221002 Workshops and Seminars	31,306
		221003 Staff Training	55,224
		221004 Recruitment Expenses	484,913
		221009 Welfare and Entertainment	45,999
		221011 Printing, Stationery, Photocopying and Binding	43,492
		225001 Consultancy Services- Short term	39,672
		227004 Fuel, Lubricants and Oils	38,789

Reasons for Variation in performance

Budget Shortfall

Total	984,193
Wage Recurrent	140,575
Non Wage Recurrent	843,618
AIA	0
Total For SubProgramme	1,183,412
Wage Recurrent	140,575
Non Wage Recurrent	1,042,837

Vote:134 Health Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 03 Internal Audit			
<i>Outputs Provided</i>			
Output: 01 Health Workers Recruitment services			
Internal Audit carried out	Audit of the recruitment, procurement, asset and inventory management system	Item	Spent
		211101 General Staff Salaries	7,687
		211103 Allowances	13,990
		227001 Travel inland	15,999
<i>Reasons for Variation in performance</i>			
None			
		Total	37,676
		Wage Recurrent	7,687
		Non Wage Recurrent	29,989
		AIA	0
		Total For SubProgramme	37,676
		Wage Recurrent	7,687
		Non Wage Recurrent	29,989
		AIA	0
<i>Development Projects</i>			
Project: 0365 Health Service Commission			
<i>Outputs Provided</i>			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Station Wagon procured	Station Wagon procured	Item	Spent
		312201 Transport Equipment	183,400
<i>Reasons for Variation in performance</i>			
		Total	183,400
		GoU Development	183,400
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT Equipment procured	Four desk top computers, Four Lap top and a heavy duty Shredder.	Item	Spent
		312202 Machinery and Equipment	40,000
<i>Reasons for Variation in performance</i>			
		Total	40,000
		GoU Development	40,000
		External Financing	0

Vote:134 Health Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office chairs and shelves procured	8 Office Chairs procured	Item	Spent
		312203 Furniture & Fixtures	40,000

Reasons for Variation in performance

	Total	40,000
	GoU Development	40,000
	External Financing	0
	AIA	0
	Total For SubProgramme	263,400
	GoU Development	263,400
	External Financing	0
	AIA	0
	GRAND TOTAL	5,158,589
	Wage Recurrent	1,250,103
	Non Wage Recurrent	3,645,086
	GoU Development	263,400
	External Financing	0
	AIA	0

Vote:134 Health Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Human Resource Management for Health			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 02 Secretariat Support Services			
Administrative Support Services provided (Payment of rent, utilities, supplies, salaries and statutory allowances, repair and maintenance of vehicles and equipment etc); Statutory Reports produced and submitted as required by	Administrative Support Services provided (Payment of rent, utilities, supplies, salaries and statutory allowances, repair and maintenance of vehicles and equipment etc); Statutory Reports produced and submitted as required by the Constitution	Item	Spent
		211101 General Staff Salaries	105,669
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	169,006
		211103 Allowances	86,579
		212102 Pension for General Civil Service	25,628
		213001 Medical expenses (To employees)	6,997
		213002 Incapacity, death benefits and funeral expenses	3,270
		213004 Gratuity Expenses	353,002
		221001 Advertising and Public Relations	1,971
		221002 Workshops and Seminars	7,873
		221003 Staff Training	14,347
		221007 Books, Periodicals & Newspapers	3,325
		221008 Computer supplies and Information Technology (IT)	28,161
		221009 Welfare and Entertainment	12,370
		221011 Printing, Stationery, Photocopying and Binding	17,554
		221012 Small Office Equipment	11,326
		221016 IFMS Recurrent costs	10,228
		221017 Subscriptions	1,130
		221020 IPPS Recurrent Costs	7,160
		222001 Telecommunications	6,205
		223005 Electricity	17,254
		223901 Rent – (Produced Assets) to other govt. units	112,659
		227001 Travel inland	18,001
		227002 Travel abroad	24,132
		227004 Fuel, Lubricants and Oils	43,529
		228001 Maintenance - Civil	8,848
		228002 Maintenance - Vehicles	31,646
		228003 Maintenance – Machinery, Equipment & Furniture	6,562

Reasons for Variation in performance

There was short fall on none wage recurrent for payment of rent for Q4

Total	1,134,433
Wage Recurrent	274,675
Non Wage Recurrent	859,758

Vote:134 Health Service Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,134,433
		Wage Recurrent	274,675
		Non Wage Recurrent	859,758
		AIA	0

*Recurrent Programmes***Subprogram: 02 Human Resource Management***Outputs Provided***Output: 05 Technical Support and Support Supervision**

none	Technical support provided to Nine (9) Districts i.e. Kaabong, Kabarole, Nebbi, Jinja, Buikwe, Mubende, Buduuda, Lyantonde and Pader.	Item	Spent
	Supervision under taken in 35 Districts and 7 RRHs	211103 Allowances	31,829
		227001 Travel inland	31,918

Reasons for Variation in performance

Budget shortfall affected the planned number of Districts for Support Supervision

	Total	63,746
	Wage Recurrent	0
	Non Wage Recurrent	63,746
	AIA	0

Output: 06 Health Workers Recruitment and Human Resource for Health Management Services

none	One (1) Health Manager and Fourteen (14) Health Workers recommended to H.E the President for Appointment 127Health Workers appointed. 392 HRH decisions handled. Shortlisted candidates for Kiruddu and Kawempe Hospital and MoH.	Item	Spent
		211101 General Staff Salaries	37,242
		211103 Allowances	32,963
		221002 Workshops and Seminars	8,109
		221003 Staff Training	14,378
		221004 Recruitment Expenses	163,753
		221009 Welfare and Entertainment	31,173
		221011 Printing, Stationery, Photocopying and Binding	13,938
		225001 Consultancy Services- Short term	21,872
		227004 Fuel, Lubricants and Oils	3,693

Reasons for Variation in performance

Budget Shortfall

	Total	327,122
	Wage Recurrent	37,242
	Non Wage Recurrent	289,879
	AIA	0
	Total For SubProgramme	390,868
	Wage Recurrent	37,242
	Non Wage Recurrent	353,626
	AIA	0

Vote:134 Health Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 03 Internal Audit			
<i>Outputs Provided</i>			
Output: 01 Health Workers Recruitment services			
none	Audit of the recruitment, procurement, asset and inventory management system	Item	Spent
		211103 Allowances	3,620
		227001 Travel inland	4,137
Reasons for Variation in performance			
None			
		Total	7,757
		Wage Recurrent	0
		Non Wage Recurrent	7,757
		AIA	0
		Total For SubProgramme	7,757
		Wage Recurrent	0
		Non Wage Recurrent	7,757
		AIA	0
<i>Development Projects</i>			
Project: 0365 Health Service Commission			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement completed by Q2	None	Item	Spent
		312201 Transport Equipment	54,698
Reasons for Variation in performance			
		Total	54,698
		GoU Development	54,698
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement completed by Q2	None	Item	Spent
		312202 Machinery and Equipment	40,000
Reasons for Variation in performance			
		Total	40,000
		GoU Development	40,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement completed by Q2	None	Item	Spent
		312203 Furniture & Fixtures	40,000

Vote:134

 Health Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	40,000
		GoU Development	40,000
		External Financing	0
		AIA	0
		Total For SubProgramme	134,698
		GoU Development	134,698
		External Financing	0
		AIA	0
GRAND TOTAL			1,667,757
		Wage Recurrent	311,917
		Non Wage Recurrent	1,221,141
		GoU Development	134,698
		External Financing	0
		AIA	0