

# Vote:134 Health Service Commission

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.325	0.581	0.559	25.0%	24.0%	96.1%
Non Wage	4.462	1.116	0.873	25.0%	19.6%	78.3%
Dev't. GoU	0.080	0.020	0.000	25.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.867</b>	<b>1.717</b>	<b>1.432</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.867</b>	<b>1.717</b>	<b>1.432</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.867</b>	<b>1.717</b>	<b>1.432</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.867</b>	<b>1.717</b>	<b>1.432</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.867</b>	<b>1.717</b>	<b>1.432</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>

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	6.87	1.72	1.43	25.0%	20.8%	83.4%
<b>Total for Vote</b>	<b>6.87</b>	<b>1.72</b>	<b>1.43</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>

### Matters to note in budget execution

Inadequate budget for development (A budget cut of UGX 0.163Bn in the FY ). This has affected the planned procurement of transport for the Members of the Commission.

Delays in submitting clearances by health institutions for recruitment of health workers both on replacement basis and for advertisement. This will affect the recruitment cycle and targets.

117 Health workers recruited for Mulago National Referral Hospital, UBTS, RRHs and UCI. This recruitment was started in FY 2018/19 but due to inadequate resources, it could only be completed in the FY 2019/20.

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	
0.178 Bn Shs	SubProgram/Project :01 Finance and Administration

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	Reason: Pension and gratuity is paid when its due
<i>Items</i>	
<b>105,274,305.000 UShs</b>	213004 Gratuity Expenses
	Reason: Gratuity is paid when it is due
<b>20,274,027.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Pension is paid when it is due
<b>11,412,000.000 UShs</b>	227002 Travel abroad
	Reason: Funds already committed
<b>8,940,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds already committed
<b>6,755,891.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Funds already committed
<b>0.023 Bn Shs</b>	<b><i>SubProgram/Project :02 Human Resource Management</i></b>
	Reason: Funds already committed
<i>Items</i>	
<b>10,879,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds already committed
<b>7,306,250.000 UShs</b>	221003 Staff Training
	Reason: Funds already committed
<b>4,436,750.000 UShs</b>	221002 Workshops and Seminars
	Reason: Funds already committed
<b>0.012 Bn Shs</b>	<b><i>SubProgram/Project :04 Recruitment and selection systems</i></b>
	Reason: Funds already committed
<i>Items</i>	
<b>3,750,000.000 UShs</b>	222002 Postage and Courier
	Reason: Funds already committed
<b>3,750,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Funds already committed
<b>3,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds already committed
<b>1,310,000.000 UShs</b>	227001 Travel inland
	Reason: Funds already committed
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

## V2: Performance Highlights

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## QUARTER 1: Highlights of Vote Performance

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Human Resource Management for Health</b>			
<b>Responsible Officer: MARY THEOPISTA WENENE</b>			
<b>Programme Outcome: Improved status of human resources for health in the health service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	13.7%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 52 Human Resource Management for Health</b>			
<b>Sub Programme : 02 Human Resource Management</b>			
<b>KeyOutPut : 05 Technical Support and Support Supervision</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	24
<b>KeyOutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of Health Workers recruited in Central Government Health Institutions	Number	900	117

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

117 Health Workers of all categories for Mulago National Referral Hospital, Regional Referral Hospitals, Uganda Blood Transfusion Services and Uganda Cancer Institute recruited. This includes critical cadres like Midwives (to enhance maternal and child health), Nurses (enhance critical nursing care), Medical Officers (enhance access to health care), Dental Surgeons, Allied Health Professionals, Administrative and Scientific staff, Medical Specialists in Obs & Gyn (enhance maternal health care), Medical Specialists in Paediatrics (enhance child health care services), Medical Specialists in Ophthalmology, Medical Specialists in E.N.T, Medical Specialists in Internal Medicine (enhance care on upcoming health concerns such as old age related illnesses).

247 Human Resource for Health Cases of re-designations of nursing cadre, confirmation, corrigenda, study leave, interdictions, abscondments, retirement on medical grounds decisions made. These were mainly in the Ministry of Health Headquarters, Mulago National Referral Hospital, Uganda Blood Transfusion Services, Uganda Cancer Institute, Uganda Virus Research Institute, Kampala Capital City Authority and Regional Referral Hospitals which are geographically located across the country.

Support supervision to 24 (Katakwi, Bukedea, Kaberamaido, Soroti, Rubanda, Kisoro, Ruliga, Kabale, Lamwo, Kitgum, Amuru, Gulu, Adjumani, Moyo, Obongi, Yumbe, Rakai, Kyotera, Butambala, Mpigi, Namayingo, Mayuge, Bugiri and Jinja Districts/Districts Service Commissions, 6 RRHs (Soroti, Kabale, Gulu, Arua, China Uganda Friendship and Jinja) carried out.

Technical support to two (2) Districts/DSCs of Sheema and Lyantonde provided.

Draft Guidelines to DSCs reviewed.

Conducted ESA for high number of applicants.

Two (2) Extra ordinary meetings held

Five (5) Ordinary meeting held

Rent and utilities paid

Salaries, Pension and gratuity paid

Draft Annual report produced

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0852 Human Resource Management for Health</b>	<b>6.87</b>	<b>1.72</b>	<b>1.43</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>
<i>Class: Outputs Provided</i>	<i>6.79</i>	<i>1.70</i>	<i>1.43</i>	<i>25.0%</i>	<i>21.1%</i>	<i>84.4%</i>
085201 Health Workers Recruitment services	0.03	0.01	0.01	25.0%	22.7%	90.6%
085202 Secretariat Support Services	5.15	1.31	1.10	25.4%	21.4%	84.5%
085205 Technical Support and Support Supervision	0.18	0.05	0.05	30.4%	26.1%	86.0%
085206 Health Workers Recruitment and Human Resource for Health Management Services	1.41	0.32	0.27	22.9%	19.4%	84.6%
085220 Records Management Services	0.02	0.00	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.02</i>	<i>0.00</i>	<i>25.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.00	50.0%	0.0%	0.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.87</b>	<b>1.72</b>	<b>1.43</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>6.79</i>	<i>1.70</i>	<i>1.43</i>	<i>25.0%</i>	<i>21.1%</i>	<i>84.4%</i>
211101 General Staff Salaries	0.51	0.13	0.11	25.0%	22.0%	88.0%

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211102 Contract Staff Salaries	1.82	0.45	0.45	25.0%	24.6%	98.4%
211103 Allowances (Inc. Casuals, Temporary)	0.66	0.18	0.18	27.4%	27.4%	100.0%
212102 Pension for General Civil Service	0.20	0.05	0.03	25.0%	14.7%	59.0%
213001 Medical expenses (To employees)	0.03	0.01	0.00	25.0%	6.9%	27.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.74	0.18	0.08	25.0%	10.7%	43.0%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	5.8%	23.2%
221002 Workshops and Seminars	0.04	0.01	0.00	25.0%	7.9%	31.7%
221003 Staff Training	0.07	0.02	0.01	25.0%	12.5%	50.2%
221004 Recruitment Expenses	0.72	0.18	0.18	25.0%	24.4%	97.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	12.8%	51.4%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	25.0%	2.1%	8.3%
221009 Welfare and Entertainment	0.07	0.02	0.02	25.0%	24.7%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.01	25.0%	11.3%	45.2%
221012 Small Office Equipment	0.03	0.01	0.01	25.0%	22.4%	89.7%
221016 IFMS Recurrent costs	0.04	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	0.0%	0.0%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.03	0.01	0.01	36.3%	36.3%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.74	0.19	0.17	25.0%	23.4%	93.5%
225001 Consultancy Services- Short term	0.05	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.23	0.04	0.04	16.5%	15.9%	96.6%
227002 Travel abroad	0.05	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.27	0.07	0.07	25.0%	23.8%	95.2%
228001 Maintenance - Civil	0.03	0.01	0.00	25.0%	7.0%	27.8%
228002 Maintenance - Vehicles	0.15	0.04	0.03	25.0%	22.8%	91.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	22.9%	91.7%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.02</b>	<b>0.00</b>	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.02	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.87</b>	<b>1.72</b>	<b>1.43</b>	25.0%	20.8%	83.4%

**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
<b>Program 0852 Human Resource Management for Health</b>	<b>6.87</b>	<b>1.72</b>	<b>1.43</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.15	1.31	1.10	25.4%	21.4%	84.5%
02 Human Resource Management	1.34	0.31	0.28	23.5%	21.2%	90.2%
03 Internal Audit	0.03	0.01	0.01	25.0%	22.7%	90.6%

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## QUARTER 1: Highlights of Vote Performance

04 Recruitment and selection systems	0.27	0.07	<b>0.04</b>	25.0%	13.6%	54.5%
<i>Development Projects</i>						
0365 Health Service Commission	0.08	0.02	<b>0.00</b>	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.87</b>	<b>1.72</b>	<b>1.43</b>	<b>25.0%</b>	<b>20.8%</b>	<b>83.4%</b>

**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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## QUARTER 1: 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
<b>Program: 52 Human Resource Management for Health</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Secretariat Support Services</b>			
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 salaries and statutory allowances, rent, utilities, supplies, repairs and maintenance of vehicles and equipment etc); Statutory reports produced and submitted as required by the constitution. Two (2) Extra ordinary meetings held Five (5) Ordinary meeting held Draft Annual report produced	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	52,068
		211102 Contract Staff Salaries	446,739
		211103 Allowances (Inc. Casuals, Temporary)	126,147
		212102 Pension for General Civil Service	29,126
		213001 Medical expenses (To employees)	2,200
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	79,331
		221001 Advertising and Public Relations	2,036
		221002 Workshops and Seminars	2,260
		221003 Staff Training	8,710
		221004 Recruitment Expenses	8,260
		221007 Books, Periodicals & Newspapers	1,680
		221008 Computer supplies and Information Technology (IT)	810
		221009 Welfare and Entertainment	11,415
		221011 Printing, Stationery, Photocopying and Binding	12,920
		221012 Small Office Equipment	5,927
		221016 IFMS Recurrent costs	10,000
		221017 Subscriptions	4,573
		221020 IPPS Recurrent Costs	7,000
		223005 Electricity	12,066
		223901 Rent – (Produced Assets) to other govt. units	173,862
		227001 Travel inland	13,535
		227004 Fuel, Lubricants and Oils	53,180
		228001 Maintenance - Civil	1,864
		228002 Maintenance - Vehicles	31,805
		228003 Maintenance – Machinery, Equipment & Furniture	4,375
<b>Total</b>			<b>1,104,889</b>
Wage Recurrent			498,807
Non Wage Recurrent			606,082
<b>Reasons for Variation in performance</b>			
None			

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## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>1,104,889</b>
		Wage Recurrent	498,807
		Non Wage Recurrent	606,082
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Human Resource Management

##### Outputs Provided

#### Output: 05 Technical Support and Support Supervision

Technical Support to DSC provided	Support supervision to 24 (Katakwi, Bukedea, Kaberamaido, Soroti, Rubanda, Kisoro, Ruliga, Kabale, Lamwo, Kitgum, Amuru, Gulu, Adjumani, Moyo, Obongi, Yumbe, Rakai, Kyotera, Butambala, Mpigi, Namayingo, Mayuge, Bugiri and Jinja Districts/Districts Service Commissions, 6 RRHs (Soroti, Kabale, Gulu, Arua, China Uganda Friendship and Jinja Hospitals carried out. Technical support to two (2) of Sheema and Lyantonde Districts/DSCs provided.	Item	Spent
		211101 General Staff Salaries	47,122

##### Reasons for Variation in performance

None

<b>Total</b>	<b>47,122</b>
Wage Recurrent	47,122
Non Wage Recurrent	0
AIA	0

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



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## QUARTER 1: 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
Health Workers recruited. Support Supervision to Health Institutions provided. Human Resource for Health cases handled	117 Health Workers of all categories for Mulago National Referral Hospital, Regional Referral Hospitals, Uganda Blood Transfusion Services and Uganda Cancer Institute recruited, this include critical cadre like Midwives (to enhance maternal and child health), Nurses (enhance critical nursing care), Medical Officers (enhance access to health care), Dental Surgeons, Allied Health Professionals, Administrative and Scientific staff , Medical Specialists in Obs &Gyn (enhance maternal health care), Medical Specialists in Padiatrics (enhance child health care services), Medical Specialists in Ophthalmology, Medical Specialists in E.N.T, Medical Specialists in Internal Medicine (enhance care on upcoming health concerns such as old age related illnesses).  247 Human Resource for Health Cases of re-designations of nursing cadre, confirmation, corrigenda, study leave, interdictions, abscondments, retirement on medical grounds decisions made. These were mainly in the Ministry of Health Headquarters, Mulago National Referral Hospital, Uganda Blood Transfusion Services, Uganda Cancer Institute, Uganda Virous Research Institute, Kampala capital City Authority and Regional Referral Hospitals which are geographically located across the country.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221004 Recruitment Expenses 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 51,449 890 144,967 5,000 19,620 12,040 2,326

### Reasons for Variation in performance

Delay in requests for recruitment on replacement basis from the health institutions.  
Delay in receiving clearance and submission will affect the recruitment timelines

HRH decisions made were mainly through Hands on-Support supervision and formal submission by the health Institutions.  
Implementation of the schemes of service for the nursing cadre will affect the targets of the Commission

<b>Total</b>	<b>236,292</b>
Wage Recurrent	0
Non Wage Recurrent	236,292
AIA	0
<b>Total For SubProgramme</b>	<b>283,414</b>
Wage Recurrent	47,122
Non Wage Recurrent	236,292
AIA	0

Recurrent Programmes

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## QUARTER 1: 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
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### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 01 Health Workers Recruitment services

Internal Audit carried out	Internal Audit carried out	Item	Spent
		211101 General Staff Salaries	2,086
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	1,500

#### Reasons for Variation in performance

None

<b>Total</b>	<b>7,086</b>
Wage Recurrent	2,086
Non Wage Recurrent	5,000
AIA	0
<b>Total For SubProgramme</b>	<b>7,086</b>
Wage Recurrent	2,086
Non Wage Recurrent	5,000
AIA	0

#### Recurrent Programmes

### Subprogram: 04 Recruitment and selection systems

#### Outputs Provided

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

Recruitment and selection systems operationalised	Draft guidelines to the Districts/DSCs were reviewed. Conducted ESA for high number of applicants.	Item	Spent
		211101 General Staff Salaries	10,684
		221004 Recruitment Expenses	23,230
		227001 Travel inland	2,440

#### Reasons for Variation in performance

ESA was conduct from 17th to 18th July, 2019

<b>Total</b>	<b>36,354</b>
Wage Recurrent	10,684
Non Wage Recurrent	25,670
AIA	0
<b>Total For SubProgramme</b>	<b>36,354</b>
Wage Recurrent	10,684
Non Wage Recurrent	25,670
AIA	0

#### Development Projects

### Project: 0365 Health Service Commission

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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## QUARTER 1: 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
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT Equipment procured	Procurement process for the heavy duty photocopier and ICT equipment will be initiated in Q2 when funds will be available.	Item	Spent
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### Reasons for Variation in performance

No funds

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office Furniture and Fixture procured	Procurement process for retooling of registry initiated i.e. advert run and bid documents given out.	Item	Spent
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### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,431,743</b>
Wage Recurrent	558,699
Non Wage Recurrent	873,044
GoU Development	0
External Financing	0
AIA	0

# Vote:134 Health Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Human Resource Management for Health</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Secretariat Support Services</b>			
Administrative Support Services provided (Payment salaries and statutory allowances, rent, utilities, supplies, repairs and maintenance of vehicles and equipment etc); Statutory reports produced and submitted as required by the constitution	Administrative Support Services provided (Payment salaries and statutory allowances, rent, utilities, supplies, repairs and maintenance of vehicles and equipment etc); Statutory reports produced and submitted as required by the constitution. Two (2) Extra ordinary meetings held Five (5) Ordinary meeting held Draft Annual report produced	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	52,068
		211102 Contract Staff Salaries	446,739
		211103 Allowances (Inc. Casuals, Temporary)	126,147
		212102 Pension for General Civil Service	29,126
		213001 Medical expenses (To employees)	2,200
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	79,331
		221001 Advertising and Public Relations	2,036
		221002 Workshops and Seminars	2,260
		221003 Staff Training	8,710
		221004 Recruitment Expenses	8,260
		221007 Books, Periodicals & Newspapers	1,680
		221008 Computer supplies and Information Technology (IT)	810
		221009 Welfare and Entertainment	11,415
		221011 Printing, Stationery, Photocopying and Binding	12,920
		221012 Small Office Equipment	5,927
		221016 IFMS Recurrent costs	10,000
		221017 Subscriptions	4,573
		221020 IPPS Recurrent Costs	7,000
		223005 Electricity	12,066
		223901 Rent – (Produced Assets) to other govt. units	173,862
		227001 Travel inland	13,535
		227004 Fuel, Lubricants and Oils	53,180
		228001 Maintenance - Civil	1,864
		228002 Maintenance - Vehicles	31,805
		228003 Maintenance – Machinery, Equipment & Furniture	4,375
			<b>Total</b>
			<b>1,104,889</b>
			Wage Recurrent
			498,807
			Non Wage Recurrent
			606,082
			AIA
			0

### Reasons for Variation in performance

None

# Vote:134 Health Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,104,889</b>
		Wage Recurrent	498,807
		Non Wage Recurrent	606,082
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Human Resource Management

##### Outputs Provided

#### Output: 05 Technical Support and Support Supervision

Technical support to Districts/DSCs in all regions of the country provided	Support supervision to 24 (Katakwi, Bukedea, Kaberamaido, Soroti, Rubanda, Kisoro, Ruliga, Kabale, Lamwo, Kitgum, Amuru, Gulu, Adjumani, Moyo, Obongi, Yumbe, Rakai, Kyotera, Butambala, Mpiigi, Namayingo, Mayuge, Bugiri and Jinja Districts/Districts Service Commissions, 6 RRHs (Soroti, Kabale, Gulu, Arua, China Uganda Friendship and Jinja Hospitals carried out. Technical support to two (2) of Sheema and Lyantonde Districts/DSCs provided.	Item	Spent
		211101 General Staff Salaries	47,122

### Reasons for Variation in performance

None

<b>Total</b>	<b>47,122</b>
Wage Recurrent	47,122
Non Wage Recurrent	0
AIA	0

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

# Vote:134 Health Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
150 Health Workers of all cadres for all central health Institutions in all regions of the country recruited Support Supervision to 21 Health Institutions in all the regions in the country provided 300 Human Resource for Health cases of all categories handled	117 Health Workers of all categories for Mulago National Referral Hospital, Regional Referral Hospitals, Uganda Blood Transfusion Services and Uganda Cancer Institute recruited, this include critical cadre like Midwives (to enhance maternal and child health), Nurses (enhance critical nursing care), Medical Officers (enhance access to health care), Dental Surgeons, Allied Health Professionals, Administrative and Scientific staff, Medical Specialists in Obs &Gyn (enhance maternal health care), Medical Specialists in Paediatrics (enhance child health care services), Medical Specialists in Ophthalmology, Medical Specialists in E.N.T, Medical Specialists in Internal Medicine (enhance care on upcoming health concerns such as old age related illnesses).  247 Human Resource for Health Cases of re-designations of nursing cadre, confirmation, corrigenda, study leave, interdictions, abscondments, retirement on medical grounds decisions made. These were mainly in the Ministry of Health Headquarters, Mulago National Referral Hospital, Uganda Blood Transfusion Services, Uganda Cancer Institute, Uganda Virous Research Institute, Kampala capital City Authority and Regional Referral Hospitals which are geographically located across the country.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221004 Recruitment Expenses 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 51,449 890 144,967 5,000 19,620 12,040 2,326

### Reasons for Variation in performance

Delay in requests for recruitment on replacement basis from the health institutions.  
Delay in receiving clearance and submission will affect the recruitment timelines

HRH decisions made were mainly through Hands on-Support supervision and formal submission by the health Institutions.  
Implementation of the schemes of service for the nursing cadre will affect the targets of the Commission

<b>Total</b>	<b>236,292</b>
Wage Recurrent	0
Non Wage Recurrent	236,292
AIA	0
<b>Total For SubProgramme</b>	<b>283,414</b>
Wage Recurrent	47,122
Non Wage Recurrent	236,292
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

**Vote:134** Health Service Commission**QUARTER 1: 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>Outputs Provided</i>			
<b>Output: 01 Health Workers Recruitment services</b>			
Internal Audit carried out	Internal Audit carried out	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,086
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	1,500
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>7,086</b>
		Wage Recurrent	2,086
		Non Wage Recurrent	5,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,086</b>
		Wage Recurrent	2,086
		Non Wage Recurrent	5,000
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Recruitment and selection systems</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</b>			
Recruitment and Selections Systems Operationalised	Draft guidelines to the Districts/DSCs were reviewed. Conducted ESA for high number of applicants.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,684
		221004 Recruitment Expenses	23,230
		227001 Travel inland	2,440
<i>Reasons for Variation in performance</i>			
ESA was conduct from 17th to 18th July, 2019			
		<b>Total</b>	<b>36,354</b>
		Wage Recurrent	10,684
		Non Wage Recurrent	25,670
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,354</b>
		Wage Recurrent	10,684
		Non Wage Recurrent	25,670
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,431,744</b>
		Wage Recurrent	558,699
		Non Wage Recurrent	873,044
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:134 Health Service Commission

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Human Resource Management for Health

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 02 Secretariat Support Services

Administrative Support Services provided for three months.	Item	Balance b/f	New Funds	Total
- Rent paid.	211101 General Staff Salaries	40	0	40
- Salaries for all staff on payroll month paid.	211102 Contract Staff Salaries	7,287	0	7,287
- Statutory allowances to Members paid.	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
- utilities, supplies and other services paid.	212102 Pension for General Civil Service	20,274	0	20,274
- Procurement for the review 3rd 5-year strategic plan and development of the new 5-year strategic plan initiated.	213001 Medical expenses (To employees)	5,785	0	5,785
- Annual report for FY 2018/19 printed and presented to Hon. Speaker of Parliament.	213004 Gratuity Expenses	105,274	0	105,274
- Q1 performance report submitted.	221001 Advertising and Public Relations	6,756	0	6,756
- BFP FY 2020-2021 produced and submitted.	221002 Workshops and Seminars	2,353	0	2,353
- Four (4) Extra ordinary meetings held	221003 Staff Training	1,346	0	1,346
- Six (6) Ordinary meetings held.	221004 Recruitment Expenses	24	0	24
- Vehicles repaired and maintained.	221007 Books, Periodicals & Newspapers	1,591	0	1,591
- Three (3) Heads of Departments meetings held	221008 Computer supplies and Information Technology (IT)	8,940	0	8,940
- Three (3) Management meetings held	221009 Welfare and Entertainment	183	0	183
- Twelve Human Resource Meetings held.	221011 Printing, Stationery, Photocopying and Binding	4,753	0	4,753
	221012 Small Office Equipment	681	0	681
	222001 Telecommunications	6,028	0	6,028
	223901 Rent – (Produced Assets) to other govt. units	12,061	0	12,061
	227001 Travel inland	3	0	3
	227002 Travel abroad	11,412	0	11,412
	227004 Fuel, Lubricants and Oils	156	0	156
	228001 Maintenance - Civil	4,831	0	4,831
	228002 Maintenance - Vehicles	3,063	0	3,063
	228003 Maintenance – Machinery, Equipment & Furniture	394	0	394
	<b>Total</b>	<b>203,243</b>	<b>0</b>	<b>203,243</b>
	<b>Wage Recurrent</b>	<b>7,327</b>	<b>0</b>	<b>7,327</b>
	<b>Non Wage Recurrent</b>	<b>195,916</b>	<b>0</b>	<b>195,916</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:134 Health Service Commission

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Human Resource Management

#### Outputs Provided

#### Output: 05 Technical Support and Support Supervision

Technical Support to Districts /DSCs provided. Validation of Health workers has been prioritised in Q2 against Support supervision to Districts/DSCs.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	200	0	200
	225001 Consultancy Services- Short term	7,500	0	7,500
	<b>Total</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>
	<i>Wage Recurrent</i>	<i>200</i>	<i>0</i>	<i>200</i>
	<i>Non Wage Recurrent</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Advert for MoH Hqtrs, UVRI, KCCA and RRHs ran. Validation of Health workers under Kiruddu, Kawempe, Entebbe and Mulago National Women's and Neo-natal Hospitals carried out.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
	221002 Workshops and Seminars	4,437	0	4,437
	221003 Staff Training	7,306	0	7,306
	221004 Recruitment Expenses	33	0	33
	221011 Printing, Stationery, Photocopying and Binding	10,879	0	10,879
	227001 Travel inland	5	0	5
	227004 Fuel, Lubricants and Oils	157	0	157
	228002 Maintenance - Vehicles	174	0	174
	<b>Total</b>	<b>23,002</b>	<b>0</b>	<b>23,002</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,002</i>	<i>0</i>	<i>23,002</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 01 Health Workers Recruitment services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	735	0	735
	<b>Total</b>	<b>735</b>	<b>0</b>	<b>735</b>
	<i>Wage Recurrent</i>	<i>735</i>	<i>0</i>	<i>735</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:134 Health Service Commission

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Recruitment and selection systems

#### *Outputs Provided*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	14,316	0	14,316
221004 Recruitment Expenses	4,270	0	4,270
225001 Consultancy Services- Short term	3,750	0	3,750
227001 Travel inland	1,310	0	1,310
227004 Fuel, Lubricants and Oils	3,000	0	3,000
<b>Total</b>	<b>26,646</b>	<b>0</b>	<b>26,646</b>
<i>Wage Recurrent</i>	<i>14,316</i>	<i>0</i>	<i>14,316</i>
<i>Non Wage Recurrent</i>	<i>12,330</i>	<i>0</i>	<i>12,330</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 20 Records Management Services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
222002 Postage and Courier	3,750	0	3,750
<b>Total</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,750</i>	<i>0</i>	<i>3,750</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

#### Project: 0365 Health Service Commission

#### *Capital Purchases*

#### Output: 76 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	20,000	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>285,076</b>	<b>0</b>	<b>285,076</b>
<i>Wage Recurrent</i>	<i>22,578</i>	<i>0</i>	<i>22,578</i>
<i>Non Wage Recurrent</i>	<i>242,498</i>	<i>0</i>	<i>242,498</i>
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>