

Vote:134 Health Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.325	1.163	1.126	50.0%	48.4%	96.8%
	Non Wage	4.462	2.231	1.809	50.0%	40.5%	81.1%
Dev't.	GoU	0.080	0.056	0.018	70.0%	22.5%	32.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.867	3.450	2.953	50.2%	43.0%	85.6%
Total GoU+Ext Fin (MTEF)		6.867	3.450	2.953	50.2%	43.0%	85.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.867	3.450	2.953	50.2%	43.0%	85.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.867	3.450	2.953	50.2%	43.0%	85.6%
Total Vote Budget Excluding Arrears		6.867	3.450	2.953	50.2%	43.0%	85.6%

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	3.45	2.95	50.2%	43.0%	85.6%
Total for Vote	6.87	3.45	2.95	50.2%	43.0%	85.6%

Matters to note in budget execution

Inadequate budget for development.

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.

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	
0.326 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Funds already committed except for gratuity which is paid when it is due.	
<i>Items</i>	
215,951,030.000 UShs	213004 Gratuity Expenses

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Reason: Paid when it is due.	
40,303,446.000 UShs	212102 Pension for General Civil Service
Reason: Paid when t is due.	
18,690,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds already committed.	
17,911,010.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds already committed.	
11,669,500.000 UShs	213001 Medical expenses (To employees)
Reason: Funds already committed.	
0.028 Bn Shs	SubProgram/Project :02 Human Resource Management
Reason: Funds already committed.	
<i>Items</i>	
12,354,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds already committed.	
8,241,500.000 UShs	221003 Staff Training
Reason: Funds already committed.	
7,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Funds already committed.	
0.013 Bn Shs	SubProgram/Project :04 Recruitment and selection systems
Reason: Funds already committed	
<i>Items</i>	
7,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Funds already committed	
5,066,250.000 UShs	222002 Postage and Courier
Reason: Funds already committed	
0.035 Bn Shs	SubProgram/Project :0365 Health Service Commision
Reason: Funds already committed	
<i>Items</i>	
25,000,000.000 UShs	312202 Machinery and Equipment
Reason: Funds already committed	
9,879,000.000 UShs	312213 ICT Equipment
Reason: Funds already committed	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

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 2019/20	Actuals By END Q2
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	25.6

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 2019/20	Actuals By END Q2
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	26
KeyOutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Health Workers recruited in Central Government Health Institutions	Number	900	230

Performance highlights for the Quarter

Adverts for Ministry of Health headquarters, Regional Referral Hospitals and Mulago National Referral Hospital were run.

Validation of health workers in Entebbe Referral Hospital carried out.

Recruitment planning workshop held.

113 Health Workers of all categories for Ministry of Health Headquarters, Butabika National Mental Referral Hospital and Regional Referral Hospitals 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), Allied Health Professionals, Administrative and Scientific staff.

187 Health Workers for Ministry of Health Headquarters and Entebbe Regional Referral Hospital validated.

107 Human Resource for Health Cases of re-designations of nursing cadre, confirmation, corrigenda, study leave, 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.

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

Two (2) Extra ordinary meetings and Five (5) Ordinary meeting held.

Rent and utilities, Salaries , Pension and gratuity paid.

Q1 performance report produced and submitted.

BFP FY 2020-2021 produced and submitted.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<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	6.87	3.45	2.95	50.2%	43.0%	85.6%
Class: Outputs Provided	6.79	3.39	2.93	50.0%	43.2%	86.5%
085201 Health Workers Recruitment services	0.03	0.02	0.01	50.0%	45.8%	91.6%
085202 Secretariat Support Services	5.15	2.62	2.23	50.8%	43.2%	85.2%
085205 Technical Support and Support Supervision	0.18	0.10	0.09	55.3%	51.0%	92.3%
085206 Health Workers Recruitment and Human Resource for Health Management Services	1.41	0.65	0.60	46.5%	42.4%	91.3%
085220 Records Management Services	0.02	0.01	0.00	50.0%	16.2%	32.5%
Class: Capital Purchases	0.08	0.06	0.02	70.0%	23.0%	32.8%
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.06	0.00	140.0%	2.8%	2.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.02	0.0%	43.1%	574,696,000.0%
Total for Vote	6.87	3.45	2.95	50.2%	43.0%	85.6%

Table V3.2: 2019/20 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	6.79	3.39	2.93	50.0%	43.2%	86.5%
211101 General Staff Salaries	0.51	0.25	0.22	50.0%	43.2%	86.4%
211102 Contract Staff Salaries	1.82	0.91	0.91	50.0%	49.9%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	0.66	0.36	0.36	54.9%	54.9%	100.0%
212102 Pension for General Civil Service	0.20	0.10	0.06	50.0%	29.6%	59.2%
213001 Medical expenses (To employees)	0.03	0.02	0.00	50.0%	13.5%	26.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.74	0.37	0.15	50.0%	20.8%	41.5%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	48.2%	96.5%
221003 Staff Training	0.07	0.03	0.03	50.0%	37.0%	73.9%
221004 Recruitment Expenses	0.72	0.36	0.36	50.0%	49.3%	98.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	42.6%	85.2%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.00	50.0%	2.1%	4.2%
221009 Welfare and Entertainment	0.07	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.06	0.04	50.0%	31.9%	63.8%
221012 Small Office Equipment	0.03	0.01	0.01	50.0%	25.8%	51.7%
221016 IFMS Recurrent costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.00	50.0%	25.0%	50.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.00	50.0%	4.8%	9.6%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	16.2%	32.5%
223005 Electricity	0.03	0.02	0.02	72.5%	72.5%	100.0%

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223901 Rent – (Produced Assets) to other govt. units	0.74	0.37	0.35	50.0%	46.8%	93.5%
225001 Consultancy Services- Short term	0.05	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.23	0.08	0.08	33.0%	33.0%	100.0%
227002 Travel abroad	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.27	0.14	0.11	50.0%	41.6%	83.2%
228001 Maintenance - Civil	0.03	0.01	0.01	50.0%	47.0%	94.1%
228002 Maintenance - Vehicles	0.15	0.07	0.07	50.0%	48.8%	97.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	0.08	0.06	0.02	70.0%	23.0%	32.8%
312202 Machinery and Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.02	0.02	50.0%	43.1%	86.2%
312213 ICT Equipment	0.02	0.01	0.00	73.3%	7.5%	10.2%
Total for Vote	6.87	3.45	2.95	50.2%	43.0%	85.6%

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	6.87	3.45	2.95	50.2%	43.0%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.15	2.62	2.23	50.8%	43.2%	85.2%
02 Human Resource Management	1.34	0.63	0.58	47.0%	43.7%	93.0%
03 Internal Audit	0.03	0.02	0.01	50.0%	45.8%	91.6%
04 Recruitment and selection systems	0.27	0.13	0.11	50.0%	40.4%	80.8%
<i>Development Projects</i>						
0365 Health Service Commission	0.08	0.06	0.02	70.0%	23.0%	32.8%
Total for Vote	6.87	3.45	2.95	50.2%	43.0%	85.6%

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 2: 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	US\$ 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 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. Four (4) Extra ordinary meetings held Nine (9) Ordinary meeting held. Quarter one performance report produced and submitted. BFP FY 2020/21 produced and submitted.	Item	Spent
		211101 General Staff Salaries	83,737
		211102 Contract Staff Salaries	905,530
		211103 Allowances (Inc. Casuals, Temporary)	252,310
		212102 Pension for General Civil Service	58,496
		213001 Medical expenses (To employees)	4,300
		213002 Incapacity, death benefits and funeral expenses	6,000
		213004 Gratuity Expenses	153,260
		221001 Advertising and Public Relations	17,577
		221002 Workshops and Seminars	9,226
		221003 Staff Training	19,300
		221004 Recruitment Expenses	16,567
		221007 Books, Periodicals & Newspapers	5,572
		221008 Computer supplies and Information Technology (IT)	810
		221009 Welfare and Entertainment	23,194
		221011 Printing, Stationery, Photocopying and Binding	17,434
		221012 Small Office Equipment	6,830
		221016 IFMS Recurrent costs	20,000
		221017 Subscriptions	4,573
		221020 IPPS Recurrent Costs	14,000
		222001 Telecommunications	1,159
		223005 Electricity	24,133
		223901 Rent – (Produced Assets) to other govt. units	347,724
		227001 Travel inland	27,075
		227002 Travel abroad	22,823
		227004 Fuel, Lubricants and Oils	96,260
		228001 Maintenance - Civil	12,594
		228002 Maintenance - Vehicles	68,139
		228003 Maintenance – Machinery, Equipment & Furniture	9,538
Reasons for Variation in performance			
None			
Total			2,228,160

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QUARTER 2: 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
		Wage Recurrent	989,267
		Non Wage Recurrent	1,238,893
		AIA	0
		Total For SubProgramme	2,228,160
		Wage Recurrent	989,267
		Non Wage Recurrent	1,238,893
		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 three (3) of Sheema, Lyantonde and Sironko Districts/DSCs provided.	Item	Spent
		211101 General Staff Salaries	47,122
		211103 Allowances (Inc. Casuals, Temporary)	25,218
		227001 Travel inland	19,630

Reasons for Variation in performance

Priority was given to validation of health workers in Entebbe RRH against support supervision

Total	91,970
Wage Recurrent	47,122
Non Wage Recurrent	44,848
AIA	0

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

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QUARTER 2: 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	US\$ Thousand
Health Workers recruited. Support Supervision to Health Institutions provided. Human Resource for Health cases handled	230 Health Workers of all categories for Ministry of Health, Butabika Mental National Referral Hospital, Regional and Regional Referral Hospitals 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 Peadiatrics (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). 187 health workers for Ministry of Health and Entebbe RRH validated. Shortlisted health workers for validation for Mulago Specialised Women and Neo-natal Hospital, Kawempe and Kiruddu Hospitals. 354 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.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 47,335 77,651 9,950 6,371 285,187 10,000 19,010 19,620 12,040 4,856

Reasons for Variation in performance

Delays in obtaining clearance for recruitment

Total	492,020
Wage Recurrent	47,335
Non Wage Recurrent	444,685
AIA	0
Total For SubProgramme	583,990
Wage Recurrent	94,457
Non Wage Recurrent	489,533
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

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QUARTER 2: 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	US\$ Thousand
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Output: 01 Health Workers Recruitment services

Internal Audit carried out	Internal Audit carried out	Item	Spent
		211101 General Staff Salaries	4,323
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		227001 Travel inland	3,000

Reasons for Variation in performance

None			
		Total	14,323
		Wage Recurrent	4,323
		Non Wage Recurrent	10,000
		AIA	0
		Total For SubProgramme	14,323
		Wage Recurrent	4,323
		Non Wage Recurrent	10,000
		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	Item	Spent
	211101 General Staff Salaries	37,460
	221004 Recruitment Expenses	54,716
	227001 Travel inland	7,500
	227004 Fuel, Lubricants and Oils	5,742

Reasons for Variation in performance

	Total	105,418
	Wage Recurrent	37,460
	Non Wage Recurrent	67,958
	AIA	0

Output: 20 Records Management Services

	Item	Spent
	222002 Postage and Courier	2,434

Reasons for Variation in performance

	Total	2,434
	Wage Recurrent	0
	Non Wage Recurrent	2,434
	AIA	0
	Total For SubProgramme	107,852

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QUARTER 2: 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	US\$ Thousand
		Wage Recurrent	37,460
		Non Wage Recurrent	70,392
		AIA	0

Development Projects

Project: 0365 Health Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
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, 4 laptops and Computer Anti-virus initiated.	Item	Spent
		312213 ICT Equipment	1,121
<i>Reasons for Variation in performance</i>			
		Total	1,121
		GoU Development	1,121
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office Furniture and Fixture procured	Procurement process for the filing cabinets, 2 office tables, 3 desk computer tables and archiving shelves for registry initiated.	Item	Spent
		312203 Furniture & Fixtures	17,241
<i>Reasons for Variation in performance</i>			
		Total	17,241
		GoU Development	17,241
		External Financing	0
		AIA	0
		Total For SubProgramme	18,362
		GoU Development	18,362
		External Financing	0
		AIA	0

GRAND TOTAL	2,952,686
Wage Recurrent	1,125,507
Non Wage Recurrent	1,808,817

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GoU Development	18,362
External Financing	0
AIA	0

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QUARTER 2: 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 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 Four (4) Ordinary meeting held. Quarter one performance report produced and submitted. BFP FY 2020/21 produced and submitted.	Item	Spent
		211101 General Staff Salaries	31,669
		211102 Contract Staff Salaries	458,791
		211103 Allowances (Inc. Casuals, Temporary)	126,163
		212102 Pension for General Civil Service	29,370
		213001 Medical expenses (To employees)	2,100
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	73,929
		221001 Advertising and Public Relations	15,541
		221002 Workshops and Seminars	6,966
		221003 Staff Training	10,590
		221004 Recruitment Expenses	8,307
		221007 Books, Periodicals & Newspapers	3,892
		221009 Welfare and Entertainment	11,779
		221011 Printing, Stationery, Photocopying and Binding	4,515
		221012 Small Office Equipment	902
		221016 IFMS Recurrent costs	10,000
		221020 IPPS Recurrent Costs	7,000
		222001 Telecommunications	1,159
		223005 Electricity	12,066
		223901 Rent – (Produced Assets) to other govt. units	173,862
		227001 Travel inland	13,540
		227002 Travel abroad	22,823
		227004 Fuel, Lubricants and Oils	43,080
		228001 Maintenance - Civil	10,729
		228002 Maintenance - Vehicles	36,334
		228003 Maintenance – Machinery, Equipment & Furniture	5,163
Total			1,123,270
Wage Recurrent			490,460
Non Wage Recurrent			632,811
AIA			0
Total For SubProgramme			1,123,270

Reasons for Variation in performance

None

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	490,460
		Non Wage Recurrent	632,811
		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	Technical support to two (2) of Sheema and Sironko Districts/DSCs provided.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,218
		227001 Travel inland	19,630

Reasons for Variation in performance

Priority was given to validation of health workers in Entebbe RRH against support supervision

Total	44,848
Wage Recurrent	0
Non Wage Recurrent	44,848
AIA	0

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

300 Health Workers of all cadres for all central health Institutions in all regions of the country recruited	113 Health Workers of all categories for Ministry of Health, Butabika Mental National Referral Hospital, Regional and Regional Referral Hospitals 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), Allied Health Professionals, Administrative and Scientific staff.	Item	Spent
Support Supervision to 21 Health Institutions in all the regions in the country provided	187 health workers for Ministry of Health and Entebbe RRH validated.	211101 General Staff Salaries	47,335
400 Human Resource for Health cases of all categories handled	Short listed health workers of Mulago Specialised Women and Neo-natal, Kawempe and Kiruddu Hospitals for validation	211103 Allowances (Inc. Casuals, Temporary)	26,202
	107 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.	221002 Workshops and Seminars	9,060
		221003 Staff Training	6,371
		221004 Recruitment Expenses	140,220
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	19,010
		228002 Maintenance - Vehicles	2,530

Reasons for Variation in performance

Delays in obtaining clearance for recruitment

Total	255,727
Wage Recurrent	47,335

Vote:134 Health Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	208,393
		AIA	0
		Total For SubProgramme	300,575
		Wage Recurrent	47,335
		Non Wage Recurrent	253,241
		AIA	0

Recurrent Programmes

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	2,237
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	1,500

Reasons for Variation in performance

None

Total	7,237
Wage Recurrent	2,237
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	7,237
Wage Recurrent	2,237
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 Selections Systems Operationalised	Item	Spent
	211101 General Staff Salaries	26,776
	221004 Recruitment Expenses	31,486
	227001 Travel inland	5,060
	227004 Fuel, Lubricants and Oils	5,742

Reasons for Variation in performance

Total	69,064
Wage Recurrent	26,776
Non Wage Recurrent	42,288
AIA	0

Output: 20 Records Management Services

Vote:134 Health Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		222002 Postage and Courier	2,434

Reasons for Variation in performance

Total	2,434
Wage Recurrent	0
Non Wage Recurrent	2,434
AIA	0
Total For SubProgramme	71,498
Wage Recurrent	26,776
Non Wage Recurrent	44,722
AIA	0

Development Projects

Project: 0365 Health Service Commision

Capital Purchases

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

Evaluation done and contracts awarded Supplies delivered.	Procurement process for the heavy duty photocopier, 4 laptops and Computer Anti-virus initiated.	Item	Spent
		312213 ICT Equipment	1,121

Reasons for Variation in performance

Total	1,121
GoU Development	1,121
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Evaluation done and contracts awarded. Supplies procured and delivered.	Procurement process for the filing cabinets, 2 office tables, 3 desk computer tables and archiving shelves for registry initiated.	Item	Spent
		312203 Furniture & Fixtures	17,241

Reasons for Variation in performance

Total	17,241
GoU Development	17,241
External Financing	0
AIA	0
Total For SubProgramme	18,362
GoU Development	18,362
External Financing	0
AIA	0

GRAND TOTAL	1,520,943
Wage Recurrent	566,808

Vote:134 Health Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Non Wage Recurrent	935,773
GoU Development	18,362
External Financing	0
AIA	0

Vote:134 Health Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 (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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	20,479	0	20,479
	211102 Contract Staff Salaries	2,523	0	2,523
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	212102 Pension for General Civil Service	40,303	0	40,303
	213001 Medical expenses (To employees)	11,670	0	11,670
	213004 Gratuity Expenses	215,951	0	215,951
	221001 Advertising and Public Relations	6	0	6
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	813	0	813
	221004 Recruitment Expenses	1	0	1
	221007 Books, Periodicals & Newspapers	970	0	970
	221008 Computer supplies and Information Technology (IT)	18,690	0	18,690
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	17,911	0	17,911
	221012 Small Office Equipment	6,387	0	6,387
	221017 Subscriptions	4,573	0	4,573
	222001 Telecommunications	10,896	0	10,896
	223901 Rent – (Produced Assets) to other govt. units	24,122	0	24,122
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	10,411	0	10,411
	228001 Maintenance - Civil	796	0	796
	228002 Maintenance - Vehicles	1,597	0	1,597
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	Total	388,104	0	388,104
	Wage Recurrent	23,003	0	23,003
	Non Wage Recurrent	365,102	0	365,102
	AIA	0	0	0

Vote:134 Health Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	200	0	200
	211103 Allowances (Inc. Casuals, Temporary)	(7)	0	(7)
	225001 Consultancy Services- Short term	7,500	0	7,500
	227001 Travel inland	(5)	0	(5)
	Total	7,689	0	7,689
	Wage Recurrent	200	0	200
	Non Wage Recurrent	7,489	0	7,489
	AIA	0	0	0

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

300 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 400 Human Resource for Health cases of all categories handled	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(13)	0	(13)
	211103 Allowances (Inc. Casuals, Temporary)	58	0	58
	221002 Workshops and Seminars	704	0	704
	221003 Staff Training	8,242	0	8,242
	221004 Recruitment Expenses	4,813	0	4,813
	221011 Printing, Stationery, Photocopying and Binding	2,744	0	2,744
	225001 Consultancy Services- Short term	7,500	0	7,500
	227001 Travel inland	5	0	5
	227004 Fuel, Lubricants and Oils	12,355	0	12,355
	228002 Maintenance - Vehicles	144	0	144
	Total	36,551	0	36,551
	Wage Recurrent	(13)	0	(13)
	Non Wage Recurrent	36,563	0	36,563
	AIA	0	0	0

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Health Workers Recruitment services

Internal Audit carried out	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,319	0	1,319
	Total	1,319	0	1,319
	Wage Recurrent	1,319	0	1,319
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:134 Health Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 04 Recruitment and selection systems

Outputs Provided

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

Recruitment and Selections Systems Operationalised	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12,540	0	12,540
	221004 Recruitment Expenses	284	0	284
	225001 Consultancy Services- Short term	7,500	0	7,500
	227004 Fuel, Lubricants and Oils	258	0	258
	Total	20,582	0	20,582
	<i>Wage Recurrent</i>	<i>12,540</i>	<i>0</i>	<i>12,540</i>
	<i>Non Wage Recurrent</i>	<i>8,042</i>	<i>0</i>	<i>8,042</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	5,066	0	5,066
	Total	5,066	0	5,066
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,066</i>	<i>0</i>	<i>5,066</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

Supplies delivered.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	25,000	0	25,000
	312203 Furniture & Fixtures	20,000	0	20,000
	312213 ICT Equipment	9,879	0	9,879
	Total	54,879	0	54,879
	<i>GoU Development</i>	<i>54,879</i>	<i>0</i>	<i>54,879</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Supplies procured and delivered.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	(17,241)	0	(17,241)
	Total	(17,241)	0	(17,241)
	<i>GoU Development</i>	<i>(17,241)</i>	<i>0</i>	<i>(17,241)</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>

Vote:134 Health Service Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GRAND TOTAL	496,948	0	496,948
		Wage Recurrent	37,048	0	37,048
		Non Wage Recurrent	422,262	0	422,262
		GoU Development	37,638	0	37,638
		External Financing	0	0	0
		AIA	0	0	0