

Vote:134 Health Service Commission

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.325	1.744	1.691	75.0%	72.7%	97.0%
Non Wage	4.462	3.347	2.675	75.0%	60.0%	79.9%
Dev. GoU	0.080	0.056	0.039	70.0%	48.8%	69.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.867	5.146	4.405	74.9%	64.2%	85.6%
Total GoU+Ext Fin (MTEF)	6.867	5.146	4.405	74.9%	64.2%	85.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.867	5.146	4.405	74.9%	64.2%	85.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.867	5.146	4.405	74.9%	64.2%	85.6%
Total Vote Budget Excluding Arrears	6.867	5.146	4.405	74.9%	64.2%	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	5.15	4.41	74.9%	64.2%	85.6%
Total for Vote	6.87	5.15	4.41	74.9%	64.2%	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

Inadequate budget for validation of health workers following the up grade of Entebbe grade B, Kiruddu, Kawempe and Mulago Specialized Women and Neo-natal Hospitals.

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	
0.501 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Funds already committed	

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<i>Items</i>	
395,094,678.000 UShs	213004 Gratuity Expenses Reason: Funds will be paid when due
58,448,819.000 UShs	212102 Pension for General Civil Service Reason: Funds will be paid when due
20,140,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Funds already committed
11,412,900.000 UShs	227002 Travel abroad Reason: Funds already committed
8,137,813.000 UShs	222001 Telecommunications Reason: Funds already committed
0.029 Bn Shs	<i>SubProgram/Project :02 Human Resource Management</i> Reason: Funds already committed
<i>Items</i>	
15,000,000.000 UShs	225001 Consultancy Services- Short term Reason: Funds already committed
8,323,462.000 UShs	221003 Staff Training Reason: Funds already committed
3,280,128.000 UShs	221002 Workshops and Seminars Reason: Funds already committed
2,644,000.000 UShs	228002 Maintenance - Vehicles Reason: Funds already committed
0.014 Bn Shs	<i>SubProgram/Project :04 Recruitment and selection systems</i> Reason: Funds already committed
<i>Items</i>	
11,250,000.000 UShs	225001 Consultancy Services- Short term Reason: Funds already committed
3,071,250.000 UShs	222002 Postage and Courier Reason: Funds already committed
0.017 Bn Shs	<i>SubProgram/Project :0365 Health Service Commission</i> Reason: Funds already committed
<i>Items</i>	
9,394,000.000 UShs	312213 ICT Equipment Reason: Funds already committed

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7,474,100.000 UShs	312202 Machinery and Equipment
Reason: Funds already committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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 Q3
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	39.3%

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 Q3
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 Q3
No. of Health Workers recruited in Central Government Health Institutions	Number	900	354

Performance highlights for the Quarter

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38 Health Specialists recommended to H.E. the President for appointment.

124 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.

946 Health Workers for Mulago Specialized Women and Neo-natal Hospital, Kiruddu and Kawempe Referral Hospitals validated.

508 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 thirteen Districts/DSCs of Nebbi, Kyenjojo, Kakumiro, Kabarole, Ngora, Kazo/Mbarara

Arua, Masindi, Kyankwanzi, Bukedea, Kazo/Sembabule, Rukungiri and Lwengo provided.

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

Rent and utilities, Salaries , Pension and gratuity paid.

Q2 performance report produced and submitted.

MPS FY 2020-2021 produced and submitted.

Project Concept paper and project profile produced

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	6.87	5.15	4.41	74.9%	64.2%	85.6%
<i>Class: Outputs Provided</i>	<i>6.79</i>	<i>5.09</i>	<i>4.37</i>	<i>75.0%</i>	<i>64.3%</i>	<i>85.8%</i>
085201 Health Workers Recruitment services	0.03	0.02	0.02	75.0%	75.0%	100.0%
085202 Secretariat Support Services	5.15	3.88	3.32	75.4%	64.4%	85.4%
085205 Technical Support and Support Supervision	0.18	0.14	0.14	80.4%	75.6%	94.0%
085206 Health Workers Recruitment and Human Resource for Health Management Services	1.41	1.03	0.88	72.9%	62.6%	85.9%
085220 Records Management Services	0.02	0.01	0.01	75.0%	54.5%	72.7%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.06</i>	<i>0.04</i>	<i>70.0%</i>	<i>48.9%</i>	<i>69.9%</i>
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.06	0.02	140.0%	47.8%	34.2%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.02	0.0%	50.0%	666,662,666.7 %
Total for Vote	6.87	5.15	4.41	74.9%	64.2%	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
<i>Class: Outputs Provided</i>	<i>6.79</i>	<i>5.09</i>	<i>4.37</i>	<i>75.0%</i>	<i>64.3%</i>	<i>85.8%</i>
211101 General Staff Salaries	0.51	0.38	0.33	75.0%	64.6%	86.1%
211102 Contract Staff Salaries	1.82	1.36	1.36	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.66	0.51	0.51	77.4%	77.1%	99.6%
212102 Pension for General Civil Service	0.20	0.15	0.09	75.0%	45.4%	60.6%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.74	0.55	0.16	75.0%	21.5%	28.7%

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221001 Advertising and Public Relations	0.04	0.03	0.02	75.0%	60.5%	80.7%
221002 Workshops and Seminars	0.04	0.03	0.03	75.0%	62.9%	83.9%
221003 Staff Training	0.07	0.05	0.04	75.0%	58.5%	77.9%
221004 Recruitment Expenses	0.72	0.54	0.50	75.0%	68.5%	91.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	50.0%	66.7%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.01	75.0%	23.4%	31.1%
221009 Welfare and Entertainment	0.07	0.05	0.05	75.0%	74.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.09	0.08	75.0%	69.5%	92.6%
221012 Small Office Equipment	0.03	0.02	0.02	75.0%	58.2%	77.6%
221016 IFMS Recurrent costs	0.04	0.03	0.03	75.0%	75.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.01	75.0%	41.2%	55.0%
222002 Postage and Courier	0.02	0.01	0.01	75.0%	54.5%	72.7%
223005 Electricity	0.03	0.03	0.03	86.3%	86.3%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.74	0.56	0.53	75.0%	71.7%	95.5%
225001 Consultancy Services- Short term	0.05	0.03	0.00	75.0%	0.0%	0.0%
227001 Travel inland	0.23	0.15	0.15	66.5%	65.9%	99.1%
227002 Travel abroad	0.05	0.03	0.02	75.0%	50.0%	66.7%
227004 Fuel, Lubricants and Oils	0.27	0.21	0.20	75.0%	71.7%	95.5%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	75.0%	99.9%
228002 Maintenance - Vehicles	0.15	0.11	0.09	75.0%	60.8%	81.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	74.8%	99.8%
Class: Capital Purchases	0.08	0.06	0.04	70.0%	48.9%	69.9%
312202 Machinery and Equipment	0.03	0.03	0.02	100.0%	70.1%	70.1%
312203 Furniture & Fixtures	0.04	0.02	0.02	50.0%	50.0%	100.0%
312213 ICT Equipment	0.02	0.01	0.00	73.3%	10.7%	14.6%
Total for Vote	6.87	5.15	4.41	74.9%	64.2%	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	5.15	4.41	74.9%	64.2%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.15	3.88	3.32	75.4%	64.4%	85.4%
02 Human Resource Management	1.34	0.98	0.86	73.5%	64.7%	88.1%
03 Internal Audit	0.03	0.02	0.02	75.0%	75.0%	100.0%
04 Recruitment and selection systems	0.27	0.20	0.16	75.0%	60.3%	80.4%
<i>Development Projects</i>						
0365 Health Service Commission	0.08	0.06	0.04	70.0%	48.9%	69.9%
Total for Vote	6.87	5.15	4.41	74.9%	64.2%	85.6%

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: 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 and two performance report produced and submitted. BFP and MPS FY 2020/21 produced and submitted. Project concept paper and project profile for Retooling of the HSC produced and submitted.	Item	Spent
		211101 General Staff Salaries	156,142
		211102 Contract Staff Salaries	1,362,079
		211103 Allowances (Inc. Casuals, Temporary)	346,209
		212102 Pension for General Civil Service	89,750
		213001 Medical expenses (To employees)	23,948
		213002 Incapacity, death benefits and funeral expenses	9,000
		213004 Gratuity Expenses	158,722
		221001 Advertising and Public Relations	21,287
		221002 Workshops and Seminars	12,321
		221003 Staff Training	27,002
		221004 Recruitment Expenses	24,811
		221007 Books, Periodicals & Newspapers	6,542
		221008 Computer supplies and Information Technology (IT)	9,110
		221009 Welfare and Entertainment	34,766
		221011 Printing, Stationery, Photocopying and Binding	46,979
		221012 Small Office Equipment	15,388
		221016 IFMS Recurrent costs	30,000
		221017 Subscriptions	13,718
		221020 IPPS Recurrent Costs	21,000
		222001 Telecommunications	9,945
		223005 Electricity	28,699
		223901 Rent – (Produced Assets) to other govt. units	532,859
		227001 Travel inland	40,274
		227002 Travel abroad	22,823
		227004 Fuel, Lubricants and Oils	153,078
		228001 Maintenance - Civil	20,075
		228002 Maintenance - Vehicles	86,089
		228003 Maintenance – Machinery, Equipment & Furniture	14,272
		Total	3,316,887
Reasons for Variation in performance			
None			

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QUARTER 3: 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	1,518,221
		Non Wage Recurrent	1,798,666
		AIA	0
		Total For SubProgramme	3,316,887
		Wage Recurrent	1,518,221
		Non Wage Recurrent	1,798,666
		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 sixteen Districts of Nebbi, Kyenjojo, Kakumiro, Kabarole, Ngora, Kazo/Mbarara, Arua, Masindi, Kyankwanzi, Bukedea, Kazo/Sembabule, Rukungiri, Lwengo, Sheema Lyantonde and Sironko Districts/DSCs provided.	Item	Spent
		211101 General Staff Salaries	47,122
		211103 Allowances (Inc. Casuals, Temporary)	50,430
		227001 Travel inland	38,675

Reasons for Variation in performance

Support supervision to the Districts and RRHs was postponed to Q4 due to the Covid 19 out break

Total	136,227
Wage Recurrent	47,122
Non Wage Recurrent	89,105
AIA	0

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

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QUARTER 3: 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	38 Medical Specialists recommended to H.E. the President for appointment. 354 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).1 1133 health workers for Entebbe Referral Hospital, Mulago Specialized Women and Neo-natal Hospital, Kiruddu and Kawempe Referral Hospitals validated. 862 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 66,615 101,909 12,700 13,595 388,281 14,855 32,369 58,867 34,600 4,856

Reasons for Variation in performance

Recruitment still on going though the out break of Covid 19 virus may affect the recruitment plan

Total	728,647
Wage Recurrent	66,615
Non Wage Recurrent	662,032
AIA	0
Total For SubProgramme	864,874
Wage Recurrent	113,737
Non Wage Recurrent	751,137
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

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QUARTER 3: 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
Output: 01 Health Workers Recruitment services			
Internal Audit carried out	Internal Audit carried out	Item	Spent
		211101 General Staff Salaries	8,462
		211103 Allowances (Inc. Casuals, Temporary)	10,500
		227001 Travel inland	4,500
<i>Reasons for Variation in performance</i>			
None			
		Total	23,462
		Wage Recurrent	8,462
		Non Wage Recurrent	15,000
		AIA	0
		Total For SubProgramme	23,462
		Wage Recurrent	8,462
		Non Wage Recurrent	15,000
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Recruitment and selection systems			
<i>Outputs Provided</i>			
Output: 06 Health Workers Recruitment and Human Resource for Health Management Services			
Recruitment and selection systems operationalised	Recruitment and Selections Systems Operationalised Shortlisted for MoH Qtrs, UVRI, Mulago and RRHs	Item	Spent
		211101 General Staff Salaries	50,456
		221004 Recruitment Expenses	82,390
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	8,742
<i>Reasons for Variation in performance</i>			
Rewritten exams were postponed due to the out break of Covid19			
		Total	152,838
		Wage Recurrent	50,456
		Non Wage Recurrent	102,382
		AIA	0
Output: 20 Records Management Services			
		Item	Spent
		222002 Postage and Courier	8,179
<i>Reasons for Variation in performance</i>			
		Total	8,179
		Wage Recurrent	0
		Non Wage Recurrent	8,179
		AIA	0
		Total For SubProgramme	161,016

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QUARTER 3: 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	50,456
		Non Wage Recurrent	110,560
		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. . Heavy duty photocopier, 4 laptops and Computer Anti-virus procured and delivered.	Item	Spent
		312202 Machinery and Equipment	17,526
		312213 ICT Equipment	1,606
<i>Reasons for Variation in performance</i>			
None		Total	19,132
		GoU Development	19,132
		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. Filing cabinets, 2 office tables, 3 desk computer tables and archiving shelves for registry procured and delivered.	Item	Spent
		312203 Furniture & Fixtures	20,000
<i>Reasons for Variation in performance</i>			
None		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
		Total For SubProgramme	39,132
		GoU Development	39,132
		External Financing	0

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QUARTER 3: 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	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	4,405,373
		Wage Recurrent	1,690,877
		Non Wage Recurrent	2,675,364
		GoU Development	39,132
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	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 two performance report produced and submitted. MPS FY 2020/21 produced and submitted. Project concept paper and project profile for Retooling of the HSC produced and submitted	Item	Spent
		211101 General Staff Salaries	72,405
		211102 Contract Staff Salaries	456,550
		211103 Allowances (Inc. Casuals, Temporary)	93,899
		212102 Pension for General Civil Service	31,254
		213001 Medical expenses (To employees)	19,648
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	5,462
		221001 Advertising and Public Relations	3,711
		221002 Workshops and Seminars	3,095
		221003 Staff Training	7,702
		221004 Recruitment Expenses	8,244
		221007 Books, Periodicals & Newspapers	970
		221008 Computer supplies and Information Technology (IT)	8,300
		221009 Welfare and Entertainment	11,572
		221011 Printing, Stationery, Photocopying and Binding	29,544
		221012 Small Office Equipment	8,559
		221016 IFMS Recurrent costs	10,000
		221017 Subscriptions	9,145
		221020 IPPS Recurrent Costs	7,000
		222001 Telecommunications	8,786
		223005 Electricity	4,566
		223901 Rent – (Produced Assets) to other govt. units	185,134
		227001 Travel inland	13,199
		227004 Fuel, Lubricants and Oils	56,818
		228001 Maintenance - Civil	7,481
		228002 Maintenance - Vehicles	17,950
		228003 Maintenance – Machinery, Equipment & Furniture	4,734

Reasons for Variation in performance

None

Total	1,088,728
Wage Recurrent	528,954
Non Wage Recurrent	559,773

Vote:134 Health Service Commission

QUARTER 3: 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	1,088,728
		Wage Recurrent	528,954
		Non Wage Recurrent	559,773
		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 thirteen Districts of Nebbi, Kyenjojo, Kakumiro, Kabarole, Ngora, Kazo/Mbarara, Arua, Masindi, Kyankwanzi, Bukedea, Kazo/Sembabule, Rukungiri, and Lwengo Districts/DSCs provided.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,212
		227001 Travel inland	19,045

Reasons for Variation in performance

Support supervision to the Districts and RRHs was postponed to Q4 due to the Covid 19 out break

Total	44,257
Wage Recurrent	0
Non Wage Recurrent	44,257
AIA	0

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

Vote:134 Health Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
300 Health Workers of all cadres for all central health Institutions in all regions of the country recruited	38 Medical Specialists recommended to H.E. the President for appointment.	Item	Spent
Support Supervision to 21 Health Institutions in all the regions in the country provided	124 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	211101 General Staff Salaries	19,280
400 Human Resource for Health cases of all categories handled	946 health workers for Mulago Specialized Women and Neo-natal Hospital, Kiruddu and Kawempe Referral Hospitals validated.	211103 Allowances (Inc. Casuals, Temporary)	24,258
	508 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.	221002 Workshops and Seminars	2,750
		221003 Staff Training	7,224
		221004 Recruitment Expenses	103,094
		221009 Welfare and Entertainment	4,855
		221011 Printing, Stationery, Photocopying and Binding	13,359
		227001 Travel inland	39,247
		227004 Fuel, Lubricants and Oils	22,560

Reasons for Variation in performance

Recruitment still on going though the out break of Covid 19 virus may affect the recruitment plan

Total	236,627
Wage Recurrent	19,280
Non Wage Recurrent	217,347
AIA	0
Total For SubProgramme	280,885
Wage Recurrent	19,280
Non Wage Recurrent	261,605
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	4,139
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	1,500

Reasons for Variation in performance

None

Total 9,139

Vote:134 Health Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	4,139
		Non Wage Recurrent	5,000
		AIA	0
		Total For SubProgramme	9,139
		Wage Recurrent	4,139
		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	Shortlisted for MoH Qtrs, UVRI, Mulago and RRHs	Item	Spent
		211101 General Staff Salaries	12,996
		221004 Recruitment Expenses	27,674
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Rewritten exams were postponed due to the out break of Covid19

Total	47,420
Wage Recurrent	12,996
Non Wage Recurrent	34,424
AIA	0

Output: 20 Records Management Services

Item	Spent
222002 Postage and Courier	5,745

Reasons for Variation in performance

Total	5,745
Wage Recurrent	0
Non Wage Recurrent	5,745
AIA	0
Total For SubProgramme	53,165
Wage Recurrent	12,996
Non Wage Recurrent	40,169
AIA	0

Development Projects

Project: 0365 Health Service Commission

Capital Purchases

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

Vote:134 Health Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supplies delivered.	Heavy duty photocopier, 4 laptops and Computer Anti-virus procured and delivered.	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 17,526 485
<i>Reasons for Variation in performance</i>			
None			
			Total
			18,011
			GoU Development
			18,011
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Supplies procured and delivered.	Filing cabinets, 2 office tables, 3 desk computer tables and archiving shelves for registry procured and delivered.	Item 312203 Furniture & Fixtures	Spent 2,759
<i>Reasons for Variation in performance</i>			
None			
			Total
			2,759
			GoU Development
			2,759
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			20,770
			GoU Development
			20,770
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,452,686
			Wage Recurrent
			565,370
			Non Wage Recurrent
			866,546
			GoU Development
			20,770
			External Financing
			0
			AIA
			0

Vote:134 Health Service Commission

QUARTER 4: 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	183	0	183
	211103 Allowances (Inc. Casuals, Temporary)	67	0	67
	212102 Pension for General Civil Service	58,449	0	58,449
	213001 Medical expenses (To employees)	6	0	6
	213004 Gratuity Expenses	395,095	0	395,095
	221001 Advertising and Public Relations	5,087	0	5,087
	221002 Workshops and Seminars	1,519	0	1,519
	221003 Staff Training	3,167	0	3,167
	221004 Recruitment Expenses	41	0	41
	221007 Books, Periodicals & Newspapers	3,271	0	3,271
	221008 Computer supplies and Information Technology (IT)	20,140	0	20,140
	221009 Welfare and Entertainment	26	0	26
	221011 Printing, Stationery, Photocopying and Binding	6,040	0	6,040
	221012 Small Office Equipment	4,436	0	4,436
	222001 Telecommunications	8,138	0	8,138
	223901 Rent – (Produced Assets) to other govt. units	24,911	0	24,911
	227001 Travel inland	339	0	339
	227002 Travel abroad	11,413	0	11,413
	227004 Fuel, Lubricants and Oils	6,929	0	6,929
	228001 Maintenance - Civil	10	0	10
	228002 Maintenance - Vehicles	18,515	0	18,515
	228003 Maintenance – Machinery, Equipment & Furniture	36	0	36
	Total	567,818	0	567,818
	<i>Wage Recurrent</i>	<i>183</i>	<i>0</i>	<i>183</i>
	<i>Non Wage Recurrent</i>	<i>567,635</i>	<i>0</i>	<i>567,635</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:134 Health Service Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</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	1,017	0	1,017
	Total	8,709	0	8,709
	<i>Wage Recurrent</i>	<i>200</i>	<i>0</i>	<i>200</i>
	<i>Non Wage Recurrent</i>	<i>8,509</i>	<i>0</i>	<i>8,509</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

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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	28,029	0	28,029
	211103 Allowances (Inc. Casuals, Temporary)	2,048	0	2,048
	221002 Workshops and Seminars	3,280	0	3,280
	221003 Staff Training	8,323	0	8,323
	221004 Recruitment Expenses	46,719	0	46,719
	221009 Welfare and Entertainment	145	0	145
	221011 Printing, Stationery, Photocopying and Binding	260	0	260
	225001 Consultancy Services- Short term	15,000	0	15,000
	227001 Travel inland	9	0	9
	227004 Fuel, Lubricants and Oils	1,992	0	1,992
	228002 Maintenance - Vehicles	2,644	0	2,644
	Total	108,449	0	108,449
	<i>Wage Recurrent</i>	<i>28,029</i>	<i>0</i>	<i>28,029</i>
	<i>Non Wage Recurrent</i>	<i>80,420</i>	<i>0</i>	<i>80,420</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

Internal Audit carried out	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1	0	1
	Total	1	0	1
	<i>Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</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 4: 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	24,544	0	24,544
	221004 Recruitment Expenses	110	0	110
	225001 Consultancy Services- Short term	11,250	0	11,250
	227004 Fuel, Lubricants and Oils	258	0	258
	Total	36,162	0	36,162
	<i>Wage Recurrent</i>	<i>24,544</i>	<i>0</i>	<i>24,544</i>
	<i>Non Wage Recurrent</i>	<i>11,618</i>	<i>0</i>	<i>11,618</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	3,071	0	3,071
	Total	3,071	0	3,071
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,071</i>	<i>0</i>	<i>3,071</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	7,474	0	7,474
	312203 Furniture & Fixtures	20,000	0	20,000
	312213 ICT Equipment	9,394	0	9,394
	Total	36,868	0	36,868
	<i>GoU Development</i>	<i>36,868</i>	<i>0</i>	<i>36,868</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	(20,000)	0	(20,000)
	Total	(20,000)	0	(20,000)
	<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>

Vote:134

 Health Service Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	741,078	0	741,078
		<i>Wage Recurrent</i>	<i>52,956</i>	<i>0</i>	<i>52,956</i>
		<i>Non Wage Recurrent</i>	<i>671,254</i>	<i>0</i>	<i>671,254</i>
		<i>GoU Development</i>	<i>16,868</i>	<i>0</i>	<i>16,868</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>