

Vote:134 Health Service Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.403	0.601	0.154	25.0%	6.4%	25.6%
	Non Wage	4.595	1.146	0.732	24.9%	15.9%	63.9%
Dev.	GoU	0.080	0.040	0.000	50.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.078	1.787	0.886	25.2%	12.5%	49.6%
Total GoU+Ext Fin (MTEF)		7.078	1.787	0.886	25.2%	12.5%	49.6%
	Arrears	0.041	0.041	0.041	100.0%	100.0%	100.0%
Total Budget		7.119	1.828	0.927	25.7%	13.0%	50.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.119	1.828	0.927	25.7%	13.0%	50.7%
Total Vote Budget Excluding Arrears		7.078	1.787	0.886	25.2%	12.5%	49.6%

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	7.08	1.79	0.89	25.2%	12.5%	49.6%
Total for Vote	7.08	1.79	0.89	25.2%	12.5%	49.6%

Matters to note in budget execution

1. The term of office for the Members of the Health Service Commission expired in June 2020. This has affected the planned recruitment of Health Workers.
2. Inadequate budget for development
2. Inadequate resources to automate e-Recruitment system.
3. Covid-19 outbreak affected the recruitment cycle and other planned activities of the Commission
4. Submission of clearances to recruit from health Institutions.

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

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0.169 Bn Shs		<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Salaries and medical expenses for Members were not paid since their contracts had not been renewed. Funds for gratuity will paid when its due		
<i>Items</i>		
96,315,674.000 US\$	213004	Gratuity Expenses
Reason: Gratuity is paid when its due		
12,812,581.000 US\$	221011	Printing, Stationery, Photocopying and Binding
Reason: Funds already committed		
9,750,000.000 US\$	221008	Computer supplies and Information Technology (IT)
Reason: Funds already committed		
9,484,248.000 US\$	213001	Medical expenses (To employees)
Reason: Funds already committed		
8,496,420.000 US\$	227001	Travel inland
Reason: Funds already committed		
0.155 Bn Shs		<i>SubProgram/Project :02 Human Resource Management</i>
Reason: Funds already committed		
<i>Items</i>		
79,586,768.000 US\$	221004	Recruitment Expenses
Reason: Funds already committed		
33,352,779.000 US\$	227001	Travel inland
Reason: Funds already committed		
13,596,226.000 US\$	211103	Allowances (Inc. Casuals, Temporary)
Reason: Funds already committed		
10,875,001.000 US\$	221011	Printing, Stationery, Photocopying and Binding
Reason: Funds already committed		
8,857,171.000 US\$	227004	Fuel, Lubricants and Oils
Reason: Funds already committed		
0.057 Bn Shs		<i>SubProgram/Project :04 Recruitment and selection systems</i>
Reason: Funds already committed		
<i>Items</i>		
34,217,145.000 US\$	221004	Recruitment Expenses
Reason: Funds already committed		
11,250,000.000 US\$	225001	Consultancy Services- Short term

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Reason: Funds already committed	
3,750,000.000 UShs	227001 Travel inland
Reason: Funds already committed	
3,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds already committed	
3,000,000.000 UShs	222002 Postage and Courier
Reason: Funds already committed	
0.040 Bn Shs	<i>SubProgram/Project :1635 Retooling of Health Service Commission</i>
Reason: Funds already committed	
<i>Items</i>	
30,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds already committed	
10,000,000.000 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 2020/21	Actuals By END Q1
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Human Resource Management for Health
Sub Programme : 02 Human Resource Management

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KeyOutPut : 05 Technical Support and Support Supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	2
KeyOutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Health Workers recruited in Central Government Health Institutions	Number	1100	0
Sub Programme : 04 Recruitment and selection systems			
KeyOutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Health Workers recruited in Central Government Health Institutions	Number	1100	0

Performance highlights for the Quarter

1. Administrative support services provided.
2. Recruitment plan based on clearances and submissions.
3. Updated job profiles and draft advert developed.
4. E-recruitment user requirements up-dated.
5. Recruitment guidelines to Districts/DSC finalized and Disseminated.
6. Submission on Human Resources for health decisions received and processed.
7. Technical support/guidance to Districts provided.

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	7.12	1.83	0.93	25.7%	13.0%	50.7%
<i>Class: Outputs Provided</i>	<i>7.00</i>	<i>1.75</i>	<i>0.89</i>	<i>25.0%</i>	<i>12.7%</i>	<i>50.7%</i>
085201 Health Workers Recruitment services	0.04	0.01	0.01	25.0%	23.8%	95.3%
085202 Secretariat Support Services	5.24	1.30	0.68	24.8%	13.0%	52.6%
085205 Technical Support and Support Supervision	0.18	0.05	0.02	27.8%	13.8%	49.8%
085206 Health Workers Recruitment and Human Resource for Health Management Services	1.52	0.38	0.17	25.3%	11.2%	44.1%
085220 Records Management Services	0.03	0.01	0.00	25.0%	4.0%	16.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.08	0.04	0.00	50.0%	0.0%	0.0%
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.00	25.0%	0.0%	0.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.00	75.0%	0.0%	0.0%
Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
085299 Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	7.12	1.83	0.93	25.7%	13.0%	50.7%

Table V3.2: 2020/21 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	7.00	1.75	0.89	25.0%	12.7%	50.7%
211101 General Staff Salaries	0.55	0.14	0.11	25.0%	19.2%	76.7%
211102 Contract Staff Salaries	1.85	0.46	0.05	25.0%	2.6%	10.2%
211103 Allowances (Inc. Casuals, Temporary)	0.60	0.16	0.13	26.7%	22.2%	83.0%
212102 Pension for General Civil Service	0.15	0.04	0.03	25.0%	20.5%	81.8%
213001 Medical expenses (To employees)	0.03	0.01	0.00	37.4%	7.7%	20.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.87	0.22	0.12	25.0%	13.9%	55.6%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	4.4%	17.7%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.02	0.00	25.0%	2.9%	11.5%
221004 Recruitment Expenses	0.85	0.22	0.10	25.5%	11.6%	45.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.02	0.02	25.0%	23.9%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.00	25.0%	2.1%	8.6%
221012 Small Office Equipment	0.03	0.01	0.00	25.0%	8.5%	33.9%
221016 IFMS Recurrent costs	0.04	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	23.6%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.06	0.02	0.02	25.0%	24.9%	99.8%
223901 Rent – (Produced Assets) to other govt. units	0.72	0.18	0.17	25.0%	24.3%	97.0%
224004 Cleaning and Sanitation	0.04	0.01	0.01	25.0%	16.6%	66.3%
225001 Consultancy Services- Short term	0.05	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.21	0.05	0.01	25.0%	3.6%	14.4%

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227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.27	0.07	0.05	25.0%	19.3%	77.2%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	20.5%	82.0%
228002 Maintenance - Vehicles	0.15	0.04	0.04	25.0%	24.2%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	17.6%	70.5%
Class: Capital Purchases	0.08	0.04	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.01	0.00	66.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.03	0.00	75.0%	0.0%	0.0%
312213 ICT Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	7.12	1.83	0.93	25.7%	13.0%	50.7%

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	7.12	1.83	0.93	25.7%	13.0%	50.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.29	1.34	0.72	25.4%	13.7%	54.0%
02 Human Resource Management	1.29	0.33	0.17	25.7%	13.2%	51.3%
03 Internal Audit	0.04	0.01	0.01	25.0%	23.8%	95.3%
04 Recruitment and selection systems	0.43	0.11	0.03	25.0%	5.8%	23.3%
<i>Development Projects</i>						
1635 Retooling of Health Service Commission	0.08	0.04	0.00	50.0%	0.0%	0.0%
Total for Vote	7.12	1.83	0.93	25.7%	13.0%	50.7%

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	US\$ 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

Annual Administrative Support Services provided (Salaries for Members and staff rent, utilities and supplies, statutory allowances for Members and entitled officers, vehicles and equipment)	Quarterly Administrative Support Services provided (Salaries for Members and staff rent, utilities and supplies, statutory allowances for Members and entitled officers, vehicles and Equipment Maintained)	Item	Spent
		211101 General Staff Salaries	43,846
		211102 Contract Staff Salaries	47,300
		211103 Allowances (Inc. Casuals, Temporary)	81,493
		212102 Pension for General Civil Service	30,693
		213001 Medical expenses (To employees)	2,455
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	120,784
		221001 Advertising and Public Relations	1,553
		221003 Staff Training	2,000
		221004 Recruitment Expenses	23,262
		221009 Welfare and Entertainment	11,018
		221011 Printing, Stationery, Photocopying and Binding	2,220
		221012 Small Office Equipment	2,240
		221016 IFMS Recurrent costs	10,000
		221020 IPPS Recurrent Costs	7,000
		222001 Telecommunications	6,028
		223005 Electricity	15,033
		223901 Rent – (Produced Assets) to other govt. units	173,862
		224004 Cleaning and Sanitation	6,464
		227001 Travel inland	2,423
		227004 Fuel, Lubricants and Oils	49,548
		228001 Maintenance - Civil	2,211
		228002 Maintenance - Vehicles	34,866
		228003 Maintenance – Machinery, Equipment & Furniture	3,364

Reasons for Variation in performance

Salaries for Members were not paid since their contract had not been renewed

Total	682,662
Wage Recurrent	91,146
Non Wage Recurrent	591,516
<i>AIA</i>	0

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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	US\$ Thousand
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Arrears

Total For SubProgramme	682,662
Wage Recurrent	91,146
Non Wage Recurrent	591,516
AIA	0

Recurrent Programmes

Subprogram: 02 Human Resource Management

Outputs Provided

Output: 05 Technical Support and Support Supervision

Support Supervision to 84 Districts (21 quarterly), 18 RRHs, 2 National Referral Hospitals and Other central health institutions provided.

Technical Support to Districts/District Service Commissions (Dependent of requests from the Districts) provided.

Reasons for Variation in performance

This is a demand driven activity

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	21,851
227001 Travel inland	2,500
Total	24,351
Wage Recurrent	0
Non Wage Recurrent	24,351
AIA	0

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

1,100 (275 Quarterly) Health Workers for all cadres and regions recruited.
1000 (250 Quarterly) Human Resource for Health decisions made.

Recruitment needs based on clearances received.
Updated job profiles and draft advert developed.
Submission on Human Resources for health decisions received and processed.

Item	Spent
211101 General Staff Salaries	41,024
211103 Allowances (Inc. Casuals, Temporary)	24,703
221004 Recruitment Expenses	69,871
221009 Welfare and Entertainment	4,875
227004 Fuel, Lubricants and Oils	3,340
228002 Maintenance - Vehicles	1,315

Reasons for Variation in performance

Delay in receiving recruitment needs

Total	145,128
Wage Recurrent	41,024
Non Wage Recurrent	104,104
AIA	0
Total For SubProgramme	169,479
Wage Recurrent	41,024
Non Wage Recurrent	128,455
AIA	0

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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	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 03 Internal Audit			
<i>Outputs Provided</i>			
Output: 01 Health Workers Recruitment services			
Annual Audit Plan produced.	Quarterly Audit Plan produced. Periodic	Item	Spent
Periodic Reports to Management and Audit Committee produced.	Reports to Management and Audit Committee produced. Commissions	211101 General Staff Salaries	2,399
Commissions Systems of Internal controls examined and evaluated.	Systems of Internal controls examined and evaluated.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	2,750
<i>Reasons for Variation in performance</i>			
None			
Total			8,649
Wage Recurrent			2,399
Non Wage Recurrent			6,250
AIA			0
Total For SubProgramme			8,649
Wage Recurrent			2,399
Non Wage Recurrent			6,250
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			
Addition modules r-recruitment system/selection operationalised and maintained.	Consultant procured	Item	Spent
	E-recruitment user guidelines developed	211101 General Staff Salaries	19,111
	Recruitment guidelines to Districts/DSC finalized and Disseminated	221004 Recruitment Expenses	5,050
<i>Reasons for Variation in performance</i>			
None			
Total			24,161
Wage Recurrent			19,111
Non Wage Recurrent			5,050
AIA			0
Output: 20 Records Management Services			
Appropriate system for registry records management designed.	Registry and Resource center/Library re-organised	Item	Spent
Registry Records updated and data base maintained.	Files updated	211103 Allowances (Inc. Casuals, Temporary)	1,000
<i>Reasons for Variation in performance</i>			
None			
Total			1,000

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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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,000
		AIA	0
		Total For SubProgramme	25,161
		Wage Recurrent	19,111
		Non Wage Recurrent	6,050
		AIA	0

Development Projects

Project: 1635 Retooling of Health Service Commission

Capital Purchases

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

Item	Spent
One (1) Heavy Duty Shredder procured	Procurement process initiated for One (1)
Ten (10) Desk computers procured	Heavy duty shredder, Ten (10) Desk top
Server for e-recruitment System procured	computers and Server for e-recruitment System.

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Four (4) Office desk and chairs procured	Procurement process initiated for Four (4)
Office shelves and filing cabinets procured	office desks and four (4) chairs and Four (4) office shelves and Four(4) filing cabinets, thirty (30) board room chairs
Thirty (30) Board room Chairs procured	and Bio-metric system
Bio-metric system procured	

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	885,951
Wage Recurrent	153,681
Non Wage Recurrent	732,270

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	0

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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
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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

Quarterly Administrative Support Services provided (Salaries for Members and staff rent, utilities and supplies, statutory allowances for Members and entitled officers, vehicles and Equipment Maintained)	Quarterly Administrative Support Services provided (Salaries for Members and staff rent, utilities and supplies, statutory allowances for Members and entitled officers, vehicles and Equipment Maintained)	Item	Spent
		211101 General Staff Salaries	43,846
		211102 Contract Staff Salaries	47,300
		211103 Allowances (Inc. Casuals, Temporary)	81,493
		212102 Pension for General Civil Service	30,693
		213001 Medical expenses (To employees)	2,455
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	120,784
		221001 Advertising and Public Relations	1,553
		221003 Staff Training	2,000
		221004 Recruitment Expenses	23,262
		221009 Welfare and Entertainment	11,018
		221011 Printing, Stationery, Photocopying and Binding	2,220
		221012 Small Office Equipment	2,240
		221016 IFMS Recurrent costs	10,000
		221020 IPPS Recurrent Costs	7,000
		222001 Telecommunications	6,028
		223005 Electricity	15,033
		223901 Rent – (Produced Assets) to other govt. units	173,862
		224004 Cleaning and Sanitation	6,464
		227001 Travel inland	2,423
		227004 Fuel, Lubricants and Oils	49,548
		228001 Maintenance - Civil	2,211
		228002 Maintenance - Vehicles	34,866
		228003 Maintenance – Machinery, Equipment & Furniture	3,364

Reasons for Variation in performance

Salaries for Members were not paid since their contract had not been renewed

Total	682,662
Wage Recurrent	91,146
Non Wage Recurrent	591,516
AIA	0

Arrears

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	682,662
		Wage Recurrent	91,146
		Non Wage Recurrent	591,516
		AIA	0

Recurrent Programmes

Subprogram: 02 Human Resource Management

Outputs Provided

Output: 05 Technical Support and Support Supervision

Support Supervision to 21 Districts and 7 RRHs provided.	Technical support/guidance to Masaka and Sheema Districts provided.	Item	Spent
Technical Support to Districts/District Service Commissions (Dependent of requests from the Districts) provided.		211103 Allowances (Inc. Casuals, Temporary)	21,851
		227001 Travel inland	2,500

Reasons for Variation in performance

This is a demand driven activity

Total	24,351
Wage Recurrent	0
Non Wage Recurrent	24,351
AIA	0

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

150 Health Workers for all cadres and regions recruited.	Recruitment needs based on clearances received.	Item	Spent
250 Human Resource for Health decisions made.	Updated job profiles and draft advert developed.	211101 General Staff Salaries	41,024
	Submission on Human Resources for health decisions received and processed.	211103 Allowances (Inc. Casuals, Temporary)	24,703
		221004 Recruitment Expenses	69,871
		221009 Welfare and Entertainment	4,875
		227004 Fuel, Lubricants and Oils	3,340
		228002 Maintenance - Vehicles	1,315

Reasons for Variation in performance

Delay in receiving recruitment needs

Total	145,128
Wage Recurrent	41,024
Non Wage Recurrent	104,104
AIA	0
Total For SubProgramme	169,479
Wage Recurrent	41,024
Non Wage Recurrent	128,455
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

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	US\$ Thousand
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Output: 01 Health Workers Recruitment services

Quarterly Audit Plan produced. Periodic Reports to Management and Audit Committee produced. Commissions Systems of Internal controls examined and evaluated.	Quarterly Audit Plan produced. Periodic Reports to Management and Audit Committee produced. Commissions Systems of Internal controls examined and evaluated.	Item	Spent
		211101 General Staff Salaries	2,399
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	2,750

Reasons for Variation in performance

None

Total	8,649
Wage Recurrent	2,399
Non Wage Recurrent	6,250
AIA	0
Total For SubProgramme	8,649
Wage Recurrent	2,399
Non Wage Recurrent	6,250
AIA	0

Recurrent Programmes

Subprogram: 04 Recruitment and selection systems

Outputs Provided

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

Addition modules for e-recruitment system/selection operationalised and maintained.	Consultant procured E-recruitment user guidelines developed Recruitment guidelines to Districts/DSC finalized and Disseminated	Item	Spent
		211101 General Staff Salaries	19,111
		221004 Recruitment Expenses	5,050

Reasons for Variation in performance

None

Total	24,161
Wage Recurrent	19,111
Non Wage Recurrent	5,050
AIA	0

Output: 20 Records Management Services

Developing a concept paper on E- Registry. Updating and maintaining registry records.	Registry and Resource center/Library re- organised Files updated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000

Reasons for Variation in performance

None

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
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	US\$ Thousand
		Total For SubProgramme	25,161
		Wage Recurrent	19,111
		Non Wage Recurrent	6,050
		AIA	0

Development Projects

Project: 1635 Retooling of Health Service Commission

Capital Purchases

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

Item	Spent
Procurement process initiated for One (1) Heavy duty shredder, Ten (10) Desk top computers and Server for e-recruitment System.	Procurement process initiated for One (1) Heavy duty shredder, Ten (10) Desk top computers and Server for e-recruitment System.

Reasons for Variation in performance

None		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Procurement process initiated for Four (4) office desks and four (4) chairs and Four (4) office shelves and Four(4) filing cabinets, thirty (30) board room chairs and Bio-metric system.	Procurement process initiated for Four (4) office desks and four (4) chairs and Four (4) office shelves and Four(4) filing cabinets, thirty (30) board room chairs and Bio-metric system

Reasons for Variation in performance

None		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

	GRAND TOTAL	885,951
	Wage Recurrent	153,681
	Non Wage Recurrent	732,270
	GoU Development	0
	External Financing	0
	AIA	0

Vote:134 Health Service Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 52 Human Resource Management for Health

Recurrent Programmes

Vote:134 Health Service Commission

QUARTER 2: Revised Workplan

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 02 Secretariat Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	137	43,983	44,121
211102 Contract Staff Salaries	414,851	462,151	877,002
211103 Allowances (Inc. Casuals, Temporary)	11,257	92,749	104,006
212102 Pension for General Civil Service	6,807	37,500	44,307
213001 Medical expenses (To employees)	9,484	11,939	21,423
213002 Incapacity, death benefits and funeral expenses	0	3,000	3,000
213004 Gratuity Expenses	96,316	217,100	313,416
221001 Advertising and Public Relations	7,238	8,792	16,030
221002 Workshops and Seminars	0	4,613	4,613
221003 Staff Training	8,056	10,056	18,112
221004 Recruitment Expenses	4,082	27,344	31,427
221007 Books, Periodicals & Newspapers	3,271	3,271	6,542
221008 Computer supplies and Information Technology (IT)	9,750	9,750	19,500
221009 Welfare and Entertainment	579	11,597	12,177
221011 Printing, Stationery, Photocopying and Binding	12,813	15,033	27,845
221012 Small Office Equipment	4,368	6,608	10,976
221016 IFMS Recurrent costs	0	10,000	10,000
221017 Subscriptions	4,322	4,573	8,895
221020 IPPS Recurrent Costs	0	7,000	7,000
222001 Telecommunications	0	6,028	6,028
223005 Electricity	34	15,066	15,100
223901 Rent – (Produced Assets) to other govt. units	5,311	179,173	184,484
224004 Cleaning and Sanitation	3,286	9,750	13,036
227001 Travel inland	8,496	10,919	19,416
227004 Fuel, Lubricants and Oils	3,788	53,336	57,124
228001 Maintenance - Civil	484	2,695	3,179
228002 Maintenance - Vehicles	2	24,928	24,930
228003 Maintenance – Machinery, Equipment & Furniture	1,406	4,769	6,175
Total	616,140	1,293,725	1,909,865
Wage Recurrent	414,988	506,135	921,123
Non Wage Recurrent	201,151	787,591	988,742
AIA	0	0	0

Vote:134 Health Service Commission

QUARTER 2: Revised Workplan

Subprogram: 02 Human Resource Management

Outputs Provided

Output: 05 Technical Support and Support Supervision

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	8,224	29,825	38,049
227001 Travel inland	16,346	18,846	35,192
Total	24,570	48,671	73,241
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,570</i>	<i>48,671</i>	<i>73,241</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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,298	47,322	53,620
211103 Allowances (Inc. Casuals, Temporary)	5,372	30,075	35,447
221002 Workshops and Seminars	0	5,327	5,327
221003 Staff Training	7,306	7,306	14,612
221004 Recruitment Expenses	79,587	149,458	229,044
221009 Welfare and Entertainment	125	5,000	5,125
221011 Printing, Stationery, Photocopying and Binding	10,875	10,875	21,750
227001 Travel inland	17,007	17,007	34,014
227004 Fuel, Lubricants and Oils	8,857	12,197	21,054
228002 Maintenance - Vehicles	1,185	2,500	3,685
Total	136,612	287,067	423,679
<i>Wage Recurrent</i>	<i>6,298</i>	<i>47,322</i>	<i>53,620</i>
<i>Non Wage Recurrent</i>	<i>130,314</i>	<i>239,745</i>	<i>370,059</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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	422	2,821	3,243
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	3,500
227001 Travel inland	0	2,750	2,750
Total	422	9,071	9,493
<i>Wage Recurrent</i>	<i>422</i>	<i>2,821</i>	<i>3,243</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>6,250</i>	<i>6,250</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:134 Health Service Commission

QUARTER 2: Revised Workplan

Subprogram: 04 Recruitment and selection systems

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	25,389	44,500	69,889
221004 Recruitment Expenses	34,217	39,267	73,484
225001 Consultancy Services- Short term	11,250	11,250	22,500
227001 Travel inland	3,750	3,750	7,500
227004 Fuel, Lubricants and Oils	3,000	3,000	6,000
Total	77,606	101,767	179,373
<i>Wage Recurrent</i>	<i>25,389</i>	<i>44,500</i>	<i>69,889</i>
<i>Non Wage Recurrent</i>	<i>52,217</i>	<i>57,267</i>	<i>109,484</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
211103 Allowances (Inc. Casuals, Temporary)	2,250	3,250	5,500
222002 Postage and Courier	3,000	3,000	6,000
Total	5,250	6,250	11,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,250</i>	<i>6,250</i>	<i>11,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1635 Retooling of Health Service Commission

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	10,000	0	10,000
312213 ICT Equipment	0	10,000	10,000
Total	10,000	10,000	20,000
<i>GoU Development</i>	<i>10,000</i>	<i>10,000</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	30,000	10,000	40,000
Total	30,000	10,000	40,000
<i>GoU Development</i>	<i>30,000</i>	<i>10,000</i>	<i>40,000</i>
<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:134 Health Service Commission

QUARTER 2: Revised Workplan

GRAND TOTAL	900,600	1,766,551	2,667,151
Wage Recurrent	447,097	600,778	1,047,875
Non Wage Recurrent	413,503	1,145,773	1,559,276
GoU Development	40,000	20,000	60,000
External Financing	0	0	0
AIA	0	0	0