

# 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	2.403	1.202	0.305	50.0%	12.7%	25.4%
Non Wage	4.595	2.292	1.513	49.9%	32.9%	66.0%
Dev. GoU	0.080	0.060	0.035	75.0%	43.8%	58.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.078</b>	<b>3.553</b>	<b>1.853</b>	<b>50.2%</b>	<b>26.2%</b>	<b>52.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.078</b>	<b>3.553</b>	<b>1.853</b>	<b>50.2%</b>	<b>26.2%</b>	<b>52.1%</b>
Arrears	0.041	0.041	0.041	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>7.119</b>	<b>3.594</b>	<b>1.894</b>	<b>50.5%</b>	<b>26.6%</b>	<b>52.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.119</b>	<b>3.594</b>	<b>1.894</b>	<b>50.5%</b>	<b>26.6%</b>	<b>52.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.078</b>	<b>3.553</b>	<b>1.853</b>	<b>50.2%</b>	<b>26.2%</b>	<b>52.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0852 Human Resource Management for Health	7.08	3.55	1.85	50.2%	26.2%	52.1%
<b>Total for Vote</b>	<b>7.08</b>	<b>3.55</b>	<b>1.85</b>	<b>50.2%</b>	<b>26.2%</b>	<b>52.1%</b>

### 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
3. Inadequate resources to fully operationalise e-recruitment regional hubs.
4. Covid-19 outbreak affected the recruitment cycle.
5. The Commission is implementing the Standard Operating Procedures (SOPs) issued by Ministry of Health. This has affected the Budget of the Commission. Thus need for additional resources to implement the SOPs.
6. Delay by Institutions to submit recruitment plans.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>
<b>Program 0852 Human Resource Management for Health</b>

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<b>0.367 Bn Shs</b>	<b><i>SubProgram/Project :01 Finance and Administration</i></b>
	Reason: Funds already committed
<i>Items</i>	
<b>233,552,188.000 UShs</b>	213004 Gratuity Expenses
	Reason: Gratuity is paid to Members when its due
<b>17,798,496.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Funds already committed
<b>17,553,010.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds already committed
<b>16,448,735.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds already committed
<b>16,112,288.000 UShs</b>	221003 Staff Training
	Reason: Funds already committed
<b>0.273 Bn Shs</b>	<b><i>SubProgram/Project :02 Human Resource Management</i></b>
	Reason: Funds already committed
<i>Items</i>	
<b>180,751,932.000 UShs</b>	221004 Recruitment Expenses
	Reason: Funds already committed
<b>46,085,558.000 UShs</b>	227001 Travel inland
	Reason: Funds already committed
<b>14,612,292.000 UShs</b>	221003 Staff Training
	Reason: Funds already committed
<b>11,782,342.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds already committed
<b>10,894,002.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds already committed
<b>0.105 Bn Shs</b>	<b><i>SubProgram/Project :04 Recruitment and selection systems</i></b>
	Reason: Funds already committed
<i>Items</i>	
<b>66,644,290.000 UShs</b>	221004 Recruitment Expenses
	Reason: Funds already committed
<b>22,500,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Funds already committed

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<b>7,500,000.000 UShs</b>	227001 Travel inland
	Reason: Funds already committed
<b>6,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds already committed
<b>2,778,960.000 UShs</b>	222002 Postage and Courier
	Reason: Funds already committed
<b>0.025 Bn Shs</b>	<i>SubProgram/Project :1635 Retooling of Health Service Commission</i>
	Reason: Funds already committed
<i>Items</i>	
<b>10,400,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Funds already committed
<b>10,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: Funds already committed
<b>4,784,400.000 UShs</b>	312213 ICT 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\*

<b>Programme : 52 Human Resource Management for Health</b>			
<b>Responsible Officer: MARY THEOPISTA WENENE</b>			
<b>Programme Outcome: Improved status of human resources for health in the health service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	0%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Human Resource Management for Health</b>
<b>Sub Programme : 02 Human Resource Management</b>

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## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 05 Technical Support and Support Supervision</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	37
<b>KeyOutputPut : 06 Health Workers Recruitment and Human Resource for Health Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Health Workers recruited in Central Government Health Institutions	Number	1100	1
<b>Sub Programme : 04 Recruitment and selection systems</b>			
<b>KeyOutputPut : 06 Health Workers Recruitment and Human Resource for Health Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
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. Prepared a draft advert.
4. E-recruitment user requirements up-dated.
5. Submissions on Human Resources for Health decisions received and processed.
6. Technical support/guidance to Districts provided.
6. Support supervision provided to 37 Districts and 6 Regional Referral Hospitals.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0852 Human Resource Management for Health</b>	<b>7.12</b>	<b>3.59</b>	<b>1.89</b>	<b>50.5%</b>	<b>26.6%</b>	<b>52.7%</b>
<b>Class: Outputs Provided</b>	<b>7.00</b>	<b>3.49</b>	<b>1.82</b>	<b>49.9%</b>	<b>26.0%</b>	<b>52.0%</b>
085201 Health Workers Recruitment services	0.04	0.02	0.02	50.0%	47.3%	94.5%
085202 Secretariat Support Services	5.24	2.59	1.36	49.4%	25.8%	52.3%
085205 Technical Support and Support Supervision	0.18	0.10	0.09	55.4%	48.4%	87.4%
085206 Health Workers Recruitment and Human Resource for Health Management Services	1.52	0.77	0.35	50.9%	23.2%	45.5%
085220 Records Management Services	0.03	0.01	0.01	50.0%	35.5%	71.1%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.06</b>	<b>0.03</b>	<b>75.0%</b>	<b>43.5%</b>	<b>58.0%</b>
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.01	50.0%	13.0%	26.1%

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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
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.03	100.0%	74.0%	74.0%
<b>Class: Arrears</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085299 Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.12</b>	<b>3.59</b>	<b>1.89</b>	<b>50.5%</b>	<b>26.6%</b>	<b>52.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>7.00</b>	<b>3.49</b>	<b>1.82</b>	49.9%	26.0%	52.0%
211101 General Staff Salaries	0.55	0.28	0.21	50.0%	37.9%	75.9%
211102 Contract Staff Salaries	1.85	0.92	0.09	50.0%	5.1%	10.3%
211103 Allowances (Inc. Casuals, Temporary)	0.60	0.32	0.31	53.4%	52.6%	98.6%
212102 Pension for General Civil Service	0.15	0.08	0.06	50.0%	42.0%	84.0%
213001 Medical expenses (To employees)	0.03	0.02	0.01	74.8%	19.0%	25.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.87	0.43	0.20	50.0%	23.1%	46.2%
221001 Advertising and Public Relations	0.04	0.02	0.01	50.0%	21.2%	42.4%
221002 Workshops and Seminars	0.04	0.01	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.07	0.03	0.00	50.0%	5.8%	11.5%
221004 Recruitment Expenses	0.85	0.43	0.18	51.1%	21.4%	41.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	27.3%	54.6%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.00	50.0%	5.0%	10.0%
221009 Welfare and Entertainment	0.07	0.03	0.03	50.0%	46.9%	93.8%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.03	50.0%	25.7%	51.5%
221012 Small Office Equipment	0.03	0.01	0.01	50.0%	32.9%	65.8%
221016 IFMS Recurrent costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.00	48.6%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	26.9%	53.7%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	26.8%	53.7%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.72	0.36	0.35	50.0%	48.5%	97.0%
224004 Cleaning and Sanitation	0.04	0.02	0.01	50.0%	33.2%	66.3%
225001 Consultancy Services- Short term	0.05	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.21	0.11	0.05	50.0%	24.5%	49.1%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.27	0.14	0.12	50.0%	43.4%	86.9%

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## QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	20.5%	41.0%
228002 Maintenance - Vehicles	0.15	0.06	0.04	43.3%	29.9%	68.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	26.6%	53.2%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.06</b>	<b>0.03</b>	75.0%	43.5%	58.0%
312202 Machinery and Equipment	0.02	0.01	0.00	66.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.04	0.03	100.0%	74.0%	74.0%
312213 ICT Equipment	0.03	0.01	0.01	40.0%	20.9%	52.2%
<b>Class: Arrears</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.12</b>	<b>3.59</b>	<b>1.89</b>	50.5%	26.6%	52.7%

**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
<b>Program 0852 Human Resource Management for Health</b>	<b>7.12</b>	<b>3.59</b>	<b>1.89</b>	<b>50.5%</b>	<b>26.6%</b>	<b>52.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.29	2.63	1.40	49.8%	26.4%	53.0%
02 Human Resource Management	1.29	0.67	0.39	51.8%	30.4%	58.6%
03 Internal Audit	0.04	0.02	0.02	50.0%	47.3%	94.5%
04 Recruitment and selection systems	0.43	0.22	0.06	50.0%	12.8%	25.5%
<i>Development Projects</i>						
1635 Retooling of Health Service Commission	0.08	0.06	0.03	75.0%	43.5%	58.0%
<b>Total for Vote</b>	<b>7.12</b>	<b>3.59</b>	<b>1.89</b>	<b>50.5%</b>	<b>26.6%</b>	<b>52.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 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
<b>Program: 52 Human Resource Management for Health</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Secretariat Support Services</b>			
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)	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	76,726
		211102 Contract Staff Salaries	94,953
		211103 Allowances (Inc. Casuals, Temporary)	184,790
		212102 Pension for General Civil Service	63,021
		213001 Medical expenses (To employees)	6,080
		213002 Incapacity, death benefits and funeral expenses	6,000
		213004 Gratuity Expenses	200,648
		221001 Advertising and Public Relations	7,460
		221003 Staff Training	4,000
		221004 Recruitment Expenses	51,056
		221007 Books, Periodicals & Newspapers	3,570
		221008 Computer supplies and Information Technology (IT)	1,947
		221009 Welfare and Entertainment	21,124
		221011 Printing, Stationery, Photocopying and Binding	15,815
		221012 Small Office Equipment	8,700
		221016 IFMS Recurrent costs	20,000
		221020 IPPS Recurrent Costs	14,000
		222001 Telecommunications	6,478
		223005 Electricity	30,133
		223901 Rent – (Produced Assets) to other govt. units	347,724
		224004 Cleaning and Sanitation	12,929
		227001 Travel inland	21,185
		227004 Fuel, Lubricants and Oils	106,438
		228001 Maintenance - Civil	2,211
		228002 Maintenance - Vehicles	43,347
		228003 Maintenance – Machinery, Equipment & Furniture	5,074
<b>Reasons for Variation in performance</b>			
None			
<b>Total</b>			<b>1,355,408</b>

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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	171,679
		Non Wage Recurrent	1,183,729
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>1,355,408</b>
		Wage Recurrent	171,679
		Non Wage Recurrent	1,183,729
		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.	Support supervision provided to 37 District Local Governments of Abim, Kotido, Napak, Nakapiripirit, Moroto, Mukono, Ruburizi, Bushenyi, Ntungamo, Mbarara, Agago, Pader, Omoro, Gulu, Amuru, Nwoya, Bigiri, Bugweri, Iganga, Mayuge, Jinja, Kalangala, Mpigi, Masaka, Wakiso, Kayunga, Kiryandongo, Kiboga, Masindi, Buliisa, Kikube, Mubende, Kibaale, Kagadi, Kabarole, Kyegegwa and Mityana and 6 Regional Referral Hospitals of Moroto, Jinja, Masaka, Mbarara, Gulu and Hoima	Item	Spent
Technical Support to Districts/District Service Commissions (Dependent of requests from the Districts) provided.		211103 Allowances (Inc. Casuals, Temporary)	59,700
		227001 Travel inland	25,620

#### Reasons for Variation in performance

None		<b>Total</b>	<b>85,320</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,320
		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. Draft advert developed. One (1) Health Manager appointed on contract. One hundred nine two (192) regular submission on Human Resources for health decisions received and made.	Item	Spent
		211101 General Staff Salaries	94,602
		211103 Allowances (Inc. Casuals, Temporary)	57,479
		221004 Recruitment Expenses	118,163
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,856
		227004 Fuel, Lubricants and Oils	12,612
		228002 Maintenance - Vehicles	1,315

#### Reasons for Variation in performance



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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
Delay in receiving submission			
		<b>Total</b>	<b>305,027</b>
		Wage Recurrent	94,602
		Non Wage Recurrent	210,425
		AIA	0
		<b>Total For SubProgramme</b>	<b>390,346</b>
		Wage Recurrent	94,602
		Non Wage Recurrent	295,744
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Health Workers Recruitment services</b>			
Annual Audit Plan produced.	Quarterly Audit Plan produced. Periodic	<b>Item</b>	<b>Spent</b>
Periodic Reports to Management and Audit Committee produced.	Reports to Management and Audit Committee produced. Commissions	211101 General Staff Salaries	4,652
Commissions Systems of Internal controls examined and evaluated.	Systems of Internal controls examined and evaluated.	211103 Allowances (Inc. Casuals, Temporary)	7,000
		227001 Travel inland	5,500
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>17,152</b>
		Wage Recurrent	4,652
		Non Wage Recurrent	12,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,152</b>
		Wage Recurrent	4,652
		Non Wage Recurrent	12,500
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Recruitment and selection systems</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</b>			
Addition modules r-recruitment system/selection operationalised and maintained.	E-recruitment user requirement developed. Recruitment guidelines to Districts/DSC finalized and Disseminated.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	34,395
		221004 Recruitment Expenses	11,890
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>46,285</b>
		Wage Recurrent	34,395

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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
		Non Wage Recurrent	11,890
		AIA	0
<b>Output: 20 Records Management Services</b>			
Appropriate system for registry records management designed.	Registry and Resource center/Library re-organised Files updated.	<b>Item</b>	<b>Spent</b>
Registry Records updated and data base maintained.	Documents received and dispatched.	211103 Allowances (Inc. Casuals, Temporary)	5,662
		222002 Postage and Courier	3,221
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>8,884</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,884
		AIA	0
		<b>Total For SubProgramme</b>	<b>55,169</b>
		Wage Recurrent	34,395
		Non Wage Recurrent	20,774
		AIA	0
<i>Development Projects</i>			
<b>Project: 1635 Retooling of Health Service Commission</b>			
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
One (1) Heavy Duty Shredder procured	Evaluation completed, contract awarded	<b>Item</b>	<b>Spent</b>
Ten (10) Desk computers procured	and procurement completed for two (2)	312213 ICT Equipment	5,216
Server for e-recruitment System procured	printers, Mini server for e-recruitment system and replacement of Router in 4th floor.		
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>5,216</b>
		GoU Development	5,216
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Four (4) Office desk and chairs procured	Evaluation completed, contract awarded	<b>Item</b>	<b>Spent</b>
Office shelves and filing cabinets procured	and procurement completed for Three (3)	312203 Furniture & Fixtures	29,600
Thirty (30) Board room Chairs procured	office desks/tables, ten (10) computer tables, three (3) open shelves and six (6)		
Bio-metric system procured	office chairs and thirty (30) boardroom chairs		
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>29,600</b>

# Vote:134

 Health Service Commission

## 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	<i>UShs Thousand</i>
		GoU Development	29,600
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>34,816</b>
		GoU Development	34,816
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,852,891</b>
		Wage Recurrent	305,328
		Non Wage Recurrent	1,512,747
		GoU Development	34,816
		External Financing	0
		AIA	0

# 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
<b>Program: 52 Human Resource Management for Health</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Secretariat Support Services</b>			
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)	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	32,880
		211102 Contract Staff Salaries	47,653
		211103 Allowances (Inc. Casuals, Temporary)	103,298
		212102 Pension for General Civil Service	32,329
		213001 Medical expenses (To employees)	3,625
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	79,864
		221001 Advertising and Public Relations	5,907
		221003 Staff Training	2,000
		221004 Recruitment Expenses	27,794
		221007 Books, Periodicals & Newspapers	3,570
		221008 Computer supplies and Information Technology (IT)	1,947
		221009 Welfare and Entertainment	10,106
		221011 Printing, Stationery, Photocopying and Binding	13,595
		221012 Small Office Equipment	6,460
		221016 IFMS Recurrent costs	10,000
		221020 IPPS Recurrent Costs	7,000
		222001 Telecommunications	450
		223005 Electricity	15,100
		223901 Rent – (Produced Assets) to other govt. units	173,862
		224004 Cleaning and Sanitation	6,464
		227001 Travel inland	18,762
		227004 Fuel, Lubricants and Oils	56,890
		228002 Maintenance - Vehicles	8,481
		228003 Maintenance – Machinery, Equipment & Furniture	1,710
<b>Total</b>			<b>672,745</b>
Wage Recurrent			80,532
Non Wage Recurrent			592,213
<b>Reasons for Variation in performance</b>			
None			

# 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
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>672,745</b>
		Wage Recurrent	80,532
		Non Wage Recurrent	592,213
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Human Resource Management</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Technical Support and Support Supervision</b>			
Support Supervision to 21 Districts and 7 RRHs provided.	Support supervision provided to 37 District Local Governments of Abim, Kotido, Napak, Nakapiripirit, Moroto, Mukono, Ruburizi, Bushenyi, Ntungamo, Mbarara, Agago, Pader, Omoro, Gulu, Amuru, Nwoya, Bigiri, Bugweri, Iganga, Mayuge, Jinja, Kalangala, Mpigi, Masaka, Wakiso, Kayunga, Kiryandongo, Kiboga, Masindi, Buliisa, Kikube, Mubende, Kibaale, Kagadi, Kabarole, Kyegegwa and Mityana and 6 Regional Referral Hospitals of Moroto, Jinja, Masaka, Mbarara, Gulu and Hoima	<b>Item</b>	<b>Spent</b>
Technical Support to Districts/District Service Commissions (Dependent of requests from the Districts) provided.		211103 Allowances (Inc. Casuals, Temporary)	37,849
		227001 Travel inland	23,120
		<b>Total</b>	<b>60,969</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,969
		AIA	0
<b>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</b>			
275 Health Workers for all cadres and regions recruited.	Recruitment needs based on clearances received.	<b>Item</b>	<b>Spent</b>
250 Human Resource for Health decisions made.	Draft advert developed.	211101 General Staff Salaries	53,578
	One (1) Health Manager appointed on contract.	211103 Allowances (Inc. Casuals, Temporary)	32,776
	One hundred nine two (192) regular submission on Human Resources for health decisions received and made.	221004 Recruitment Expenses	48,292
		221009 Welfare and Entertainment	5,125
		221011 Printing, Stationery, Photocopying and Binding	10,856
		227004 Fuel, Lubricants and Oils	9,272
		<b>Total</b>	<b>159,899</b>
		Wage Recurrent	53,578
		Non Wage Recurrent	106,321

### Reasons for Variation in performance

None

### Reasons for Variation in performance

Delay in receiving submission

# 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>220,868</b>
		Wage Recurrent	53,578
		Non Wage Recurrent	167,290
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

##### Output: 01 Health Workers Recruitment services

		Item	Spent
Quarterly Audit Plan produced.	Quarterly Audit Plan produced. Periodic		
Periodic Reports to Management and Audit Committee produced.	Reports to Management and Audit Committee produced. Commissions	211101 General Staff Salaries	2,253
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

### Reasons for Variation in performance

None

<b>Total</b>	<b>8,503</b>
Wage Recurrent	2,253
Non Wage Recurrent	6,250
AIA	0
<b>Total For SubProgramme</b>	<b>8,503</b>
Wage Recurrent	2,253
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

		Item	Spent
Addition modules for e-recruitment system/selection operationalised and maintained.	E-recruitment system upgraded		
		211101 General Staff Salaries	15,284
		221004 Recruitment Expenses	6,840

### Reasons for Variation in performance

None

<b>Total</b>	<b>22,124</b>
Wage Recurrent	15,284
Non Wage Recurrent	6,840
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
Developing a concept paper on E-Registry.	Registry and Resource center/Library re-organised Files updated.	<b>Item</b>	<b>Spent</b>
Updating and maintaining registry records.	Documents received and dispatched	211103 Allowances (Inc. Casuals, Temporary)	4,662
Develop and maintain data base on records.		222002 Postage and Courier	3,221

### Reasons for Variation in performance

None

<b>Total</b>	<b>7,884</b>
Wage Recurrent	0
Non Wage Recurrent	7,884
AIA	0
<b>Total For SubProgramme</b>	<b>30,007</b>
Wage Recurrent	15,284
Non Wage Recurrent	14,724
AIA	0

### Development Projects

#### Project: 1635 Retooling of Health Service Commission

##### Capital Purchases

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

One (1) Heavy duty shredder, Ten (10) Desk top computers and Server for e-recruitment System procured and delivered.	Evaluation completed, contract awarded and procurement completed for two (2) printers, Mini server for e-recruitment system and replacement of Router in 4th floor.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	5,216

### Reasons for Variation in performance

None

<b>Total</b>	<b>5,216</b>
GoU Development	5,216
External Financing	0
AIA	0

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

Four (4) office desks and chairs and Four (4) office shelves and Four(4) filing cabinets, thirty (30) board room chairs and Bio-metric system procured and delivered.	Evaluation completed, contract awarded and procurement completed for Three (3) office desks/tables, ten (10) computer tables, three (3) open shelves and six (6) office chairs and thirty (30) boardroom chairs.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	29,600

### Reasons for Variation in performance

None

<b>Total</b>	<b>29,600</b>
GoU Development	29,600
External Financing	0

# 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	<i>UShs Thousand</i>
		AIA	0
		<b>Total For SubProgramme</b>	<b>34,816</b>
		GoU Development	34,816
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>966,939</b>
		Wage Recurrent	151,647
		Non Wage Recurrent	780,476
		GoU Development	34,816
		External Financing	0
		AIA	0



# Vote:134 Health Service Commission

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 02 Secretariat Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	11,241	0	11,241
	211102 Contract Staff Salaries	829,349	0	829,349
	211103 Allowances (Inc. Casuals, Temporary)	709	0	709
	212102 Pension for General Civil Service	11,979	0	11,979
	213001 Medical expenses (To employees)	17,798	0	17,798
	213004 Gratuity Expenses	233,552	0	233,552
	221001 Advertising and Public Relations	10,123	0	10,123
	221002 Workshops and Seminars	4,613	0	4,613
	221003 Staff Training	16,112	0	16,112
	221004 Recruitment Expenses	3,633	0	3,633
	221007 Books, Periodicals & Newspapers	2,972	0	2,972
	221008 Computer supplies and Information Technology (IT)	17,553	0	17,553
	221009 Welfare and Entertainment	2,071	0	2,071
	221011 Printing, Stationery, Photocopying and Binding	14,250	0	14,250
	221012 Small Office Equipment	4,516	0	4,516
	221017 Subscriptions	8,895	0	8,895
	222001 Telecommunications	5,578	0	5,578
	223901 Rent – (Produced Assets) to other govt. units	10,622	0	10,622
	224004 Cleaning and Sanitation	6,571	0	6,571
	227001 Travel inland	654	0	654
	227004 Fuel, Lubricants and Oils	234	0	234
	228001 Maintenance - Civil	3,179	0	3,179
	228002 Maintenance - Vehicles	16,449	0	16,449
	228003 Maintenance – Machinery, Equipment & Furniture	4,465	0	4,465
	<b>Total</b>	<b>1,237,120</b>	<b>0</b>	<b>1,237,120</b>
	<i>Wage Recurrent</i>	<i>840,591</i>	<i>0</i>	<i>840,591</i>
	<i>Non Wage Recurrent</i>	<i>396,529</i>	<i>0</i>	<i>396,529</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:134 Health Service Commission

## QUARTER 3: 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)	200	0	200
227001 Travel inland	12,072	0	12,072
<b>Total</b>	<b>12,272</b>	<b>0</b>	<b>12,272</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,272</i>	<i>0</i>	<i>12,272</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	42	0	42
211103 Allowances (Inc. Casuals, Temporary)	2,671	0	2,671
221002 Workshops and Seminars	5,327	0	5,327
221003 Staff Training	14,612	0	14,612
221004 Recruitment Expenses	180,752	0	180,752
221011 Printing, Stationery, Photocopying and Binding	10,894	0	10,894
227001 Travel inland	34,014	0	34,014
227004 Fuel, Lubricants and Oils	11,782	0	11,782
228002 Maintenance - Vehicles	3,685	0	3,685
<b>Total</b>	<b>263,779</b>	<b>0</b>	<b>263,779</b>
<i>Wage Recurrent</i>	<i>42</i>	<i>0</i>	<i>42</i>
<i>Non Wage Recurrent</i>	<i>263,737</i>	<i>0</i>	<i>263,737</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	990	0	990
<b>Total</b>	<b>990</b>	<b>0</b>	<b>990</b>
<i>Wage Recurrent</i>	<i>990</i>	<i>0</i>	<i>990</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 3: 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	54,605	0	54,605
221004 Recruitment Expenses	66,644	0	66,644
225001 Consultancy Services- Short term	22,500	0	22,500
227001 Travel inland	7,500	0	7,500
227004 Fuel, Lubricants and Oils	6,000	0	6,000
<b>Total</b>	<b>157,249</b>	<b>0</b>	<b>157,249</b>
<i>Wage Recurrent</i>	<i>54,605</i>	<i>0</i>	<i>54,605</i>
<i>Non Wage Recurrent</i>	<i>102,644</i>	<i>0</i>	<i>102,644</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)	838	0	838
222002 Postage and Courier	2,779	0	2,779
<b>Total</b>	<b>3,616</b>	<b>0</b>	<b>3,616</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,616</i>	<i>0</i>	<i>3,616</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	4,784	0	4,784
<b>Total</b>	<b>14,784</b>	<b>0</b>	<b>14,784</b>
<i>GoU Development</i>	<i>14,784</i>	<i>0</i>	<i>14,784</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	10,400	0	10,400
<b>Total</b>	<b>10,400</b>	<b>0</b>	<b>10,400</b>
<i>GoU Development</i>	<i>10,400</i>	<i>0</i>	<i>10,400</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>

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# Vote:134

 Health Service Commission

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## QUARTER 3: Revised Workplan

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<b>GRAND TOTAL</b>	<b>1,700,211</b>	<b>0</b>	<b>1,700,211</b>
<i>Wage Recurrent</i>	<i>896,227</i>	<i>0</i>	<i>896,227</i>
<i>Non Wage Recurrent</i>	<i>778,800</i>	<i>0</i>	<i>778,800</i>
<i>GoU Development</i>	<i>25,184</i>	<i>0</i>	<i>25,184</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>