

Vote:134 Health Service Commission

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.403	1.802	0.872	75.0%	36.3%	48.4%
	Non Wage	4.595	3.437	2.391	74.8%	52.0%	69.6%
Dev't.	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%
GoU Total		7.078	5.300	3.297	74.9%	46.6%	62.2%
Total GoU+Ext Fin (MTEF)		7.078	5.300	3.297	74.9%	46.6%	62.2%
	Arrears	0.041	0.041	0.041	100.0%	100.0%	100.0%
Total Budget		7.119	5.341	3.338	75.0%	46.9%	62.5%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.119	5.341	3.338	75.0%	46.9%	62.5%
Total Vote Budget Excluding Arrears		7.078	5.300	3.297	74.9%	46.6%	62.2%

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	5.30	3.30	74.9%	46.6%	62.2%
Total for Vote	7.08	5.30	3.30	74.9%	46.6%	62.2%

Matters to note in budget execution

- 1.The expiry of term of office for Members in June 2020 has affected the planned recruitment of Health Workers.
2. Inadequate resources to fully operationalise e-recruitment regional hubs.
- 3.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.

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	
0.607 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>

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Reason: Funds already committed	
<i>Items</i>	
450,652,236.000 UShs	213004 Gratuity Expenses
Reason: Funds will be spent when due	
28,427,364.000 UShs	228002 Maintenance - Vehicles
Reason: Funds already committed	
20,868,432.000 UShs	221003 Staff Training
Reason: Funds already committed	
18,753,872.000 UShs	213001 Medical expenses (To employees)
Reason: Funds already committed	
15,309,205.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds already committed	
0.231 Bn Shs	<i>SubProgram/Project :02 Human Resource Management</i>
Reason: Funds already committed	
<i>Items</i>	
113,241,368.000 UShs	221004 Recruitment Expenses
Reason: Funds already committed	
74,260,337.000 UShs	227001 Travel inland
Reason: Funds already committed	
21,918,438.000 UShs	221003 Staff Training
Reason: Funds already committed	
11,769,003.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds already committed	
9,623,403.000 UShs	221002 Workshops and Seminars
Reason: Funds already committed	
0.161 Bn Shs	<i>SubProgram/Project :04 Recruitment and selection systems</i>
Reason: Funds already committed	
<i>Items</i>	
102,781,435.000 UShs	221004 Recruitment Expenses
Reason: Funds already committed	
33,750,000.000 UShs	225001 Consultancy Services- Short term
Reason: Funds already committed	
11,250,000.000 UShs	227001 Travel inland

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Reason: Funds already committed	
9,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds already committed	
4,028,960.000 UShs	222002 Postage and Courier
Reason: Funds already committed	
0.025 Bn Shs	<i>SubProgram/Project :1635 Retooling of Health Service Commission</i>
Reason: Funds already committed	
<i>Items</i>	
10,400,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds already committed	
10,000,000.000 UShs	312202 Machinery and Equipment
Reason: Funds already committed	
4,784,400.000 UShs	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*

Programme : 52 Human Resource Management for Health			
Responsible Officer: MARY THEOPISTA WENENE (Dr)			
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 Q3
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	25%

Table V2.2: Key Vote Output Indicators*

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

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KeyOutputPut : 05 Technical Support and Support Supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	41
KeyOutputPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Health Workers recruited in Central Government Health Institutions	Number	1100	274
Sub Programme : 04 Recruitment and selection systems			
KeyOutputPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Health Workers recruited in Central Government Health Institutions	Number	1100	274

Performance highlights for the Quarter

1. Administrative support services provided.
2. Recruitment plan based on clearances and submissions.
3. Advertised vacant positions for MoH, Kawempe, Entebbe and UPS.
4. Submissions on Human Resources for Health decisions received and processed.
5. Technical support/guidance to Districts provided.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0852 Human Resource Management for Health	7.12	5.34	3.34	75.0%	46.9%	62.5%
<i>Class: Outputs Provided</i>	<i>7.00</i>	<i>5.24</i>	<i>3.26</i>	<i>74.9%</i>	<i>46.6%</i>	<i>62.3%</i>
085201 Health Workers Recruitment services	0.04	0.03	0.03	75.0%	70.7%	94.3%
085202 Secretariat Support Services	5.24	3.90	2.40	74.5%	45.8%	61.4%
085205 Technical Support and Support Supervision	0.18	0.14	0.11	77.8%	61.2%	78.7%
085206 Health Workers Recruitment and Human Resource for Health Management Services	1.52	1.15	0.71	76.0%	47.1%	62.0%
085220 Records Management Services	0.03	0.02	0.01	75.0%	58.7%	78.3%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.06</i>	<i>0.03</i>	<i>75.0%</i>	<i>43.5%</i>	<i>58.0%</i>
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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<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%
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	5.34	3.34	75.0%	46.9%	62.5%

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	5.24	3.26	74.9%	46.6%	62.3%
211101 General Staff Salaries	0.55	0.42	0.33	75.0%	59.7%	79.6%
211102 Contract Staff Salaries	1.85	1.39	0.54	75.0%	29.2%	39.0%
211103 Allowances (Inc. Casuals, Temporary)	0.60	0.47	0.47	78.6%	78.6%	100.0%
212102 Pension for General Civil Service	0.15	0.11	0.09	75.0%	61.9%	82.5%
213001 Medical expenses (To employees)	0.03	0.03	0.01	87.4%	28.7%	32.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.87	0.65	0.20	75.0%	23.1%	30.8%
221001 Advertising and Public Relations	0.04	0.03	0.01	75.0%	38.0%	50.7%
221002 Workshops and Seminars	0.04	0.02	0.00	47.4%	0.0%	0.0%
221003 Staff Training	0.07	0.05	0.01	75.0%	13.4%	17.9%
221004 Recruitment Expenses	0.85	0.65	0.43	76.9%	51.0%	66.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	43.4%	57.9%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.01	75.0%	35.7%	47.7%
221009 Welfare and Entertainment	0.07	0.05	0.05	75.0%	74.7%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.08	0.05	75.0%	51.1%	68.2%
221012 Small Office Equipment	0.03	0.02	0.02	75.0%	66.7%	88.9%
221016 IFMS Recurrent costs	0.04	0.03	0.03	75.0%	75.0%	100.0%
221017 Subscriptions	0.02	0.01	0.00	73.6%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	41.4%	55.2%
223005 Electricity	0.06	0.05	0.05	75.0%	74.9%	99.9%
223901 Rent – (Produced Assets) to other govt. units	0.72	0.54	0.52	75.0%	72.8%	97.0%
224004 Cleaning and Sanitation	0.04	0.03	0.02	75.0%	58.0%	77.4%
225001 Consultancy Services- Short term	0.05	0.03	0.00	75.0%	0.0%	0.0%
227001 Travel inland	0.21	0.16	0.07	75.0%	34.6%	46.2%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.27	0.21	0.19	75.0%	69.6%	92.8%

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228001 Maintenance - Civil	0.01	0.01	0.00	75.0%	31.1%	41.5%
228002 Maintenance - Vehicles	0.15	0.11	0.08	71.7%	52.5%	73.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	26.6%	35.5%
Class: Capital Purchases	0.08	0.06	0.03	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%
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	5.34	3.34	75.0%	46.9%	62.5%

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	5.34	3.34	75.0%	46.9%	62.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.29	3.95	2.44	74.7%	46.2%	61.9%
02 Human Resource Management	1.29	0.98	0.74	76.5%	57.9%	75.7%
03 Internal Audit	0.04	0.03	0.03	75.0%	70.7%	94.3%
04 Recruitment and selection systems	0.43	0.32	0.09	75.0%	21.5%	28.6%
<i>Development Projects</i>						
1635 Retooling of Health Service Commission	0.08	0.06	0.03	75.0%	43.5%	58.0%
Total for Vote	7.12	5.34	3.34	75.0%	46.9%	62.5%

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 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
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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, allowances for Members and entitled officers, vehicles and Equipment Maintained).	Item	Spent
		211101 General Staff Salaries	121,776
		211102 Contract Staff Salaries	540,345
		211103 Allowances (Inc. Casuals, Temporary)	289,655
		212102 Pension for General Civil Service	92,856
		213001 Medical expenses (To employees)	9,155
		213002 Incapacity, death benefits and funeral expenses	9,000
		213004 Gratuity Expenses	200,648
		221001 Advertising and Public Relations	13,370
		221003 Staff Training	9,300
		221004 Recruitment Expenses	79,023
		221007 Books, Periodicals & Newspapers	5,680
		221008 Computer supplies and Information Technology (IT)	13,941
		221009 Welfare and Entertainment	34,771
		221011 Printing, Stationery, Photocopying and Binding	32,132
		221012 Small Office Equipment	17,629
		221016 IFMS Recurrent costs	30,000
		221020 IPPS Recurrent Costs	21,000
		222001 Telecommunications	18,078
		223005 Electricity	45,133
		223901 Rent – (Produced Assets) to other govt. units	521,586
		224004 Cleaning and Sanitation	22,626
		227001 Travel inland	32,215
		227004 Fuel, Lubricants and Oils	159,818
		228001 Maintenance - Civil	3,355
		228002 Maintenance - Vehicles	71,206
		228003 Maintenance – Machinery, Equipment & Furniture	5,074

Reasons for Variation in performance

None

Total 2,399,371

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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	662,121
		Non Wage Recurrent	1,737,250
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	2,399,371
	Wage Recurrent
	662,121
	Non Wage Recurrent
	1,737,250
	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.	Technical Support rovided to Four (4) District Local Governments of Kalaki, Busia, Ntoroko and Rakai	211103 Allowances (Inc. Casuals, Temporary)	80,476
		227001 Travel inland	27,420

Reasons for Variation in performance

	Total	107,896
	Wage Recurrent	0
	Non Wage Recurrent	107,896
	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
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, two hundred seventy four (274) health workers appointed. Three hundred seventy six (376) Human Resources for health decisions made.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 139,407 79,568 337,628 14,840 20,856 5,878 30,975 7,323

Reasons for Variation in performance

Total	636,474
Wage Recurrent	139,407
Non Wage Recurrent	497,067
AIA	0
Total For SubProgramme	744,370
Wage Recurrent	139,407
Non Wage Recurrent	604,963
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Health Workers Recruitment services

Annual 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 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 6,921 10,500 8,250
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Reasons for Variation in performance

None

Total	25,671
Wage Recurrent	6,921
Non Wage Recurrent	18,750
AIA	0
Total For SubProgramme	25,671
Wage Recurrent	6,921
Non Wage Recurrent	18,750
AIA	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	US\$ Thousand
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Recurrent Programmes

Subprogram: 04 Recruitment and selection systems

Outputs Provided

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

Addition modules r-recruitment system/selection operationalised and maintained.	E-recruitment system upgraded	Item	Spent
		211101 General Staff Salaries	63,121
		221004 Recruitment Expenses	15,020

Reasons for Variation in performance

None

Total	78,141
Wage Recurrent	63,121
Non Wage Recurrent	15,020
AIA	0

Output: 20 Records Management Services

Appropriate system for registry records management designed.	Registry and Resource center/Library re-organised Files updated. Documents received and dispatched	Item	Spent
Registry Records updated and data base maintained.		211103 Allowances (Inc. Casuals, Temporary)	9,707
		222002 Postage and Courier	4,971

Reasons for Variation in performance

None

Total	14,679
Wage Recurrent	0
Non Wage Recurrent	14,679
AIA	0
Total For SubProgramme	92,820
Wage Recurrent	63,121
Non Wage Recurrent	29,699
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 procured	One (1) printer, Mini server for e-recruitment system delivered and Router in 4th floor delivered	Item	Spent
Ten (10) Desk computers procured		312213 ICT Equipment	5,216
Server for e-recruitment System procured			

Reasons for Variation in performance

None

Total	5,216
GoU Development	5,216
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	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Four (4) Office desk and chairs procured	Three (3) office desks/tables, five (5) computer tables, three (3) open shelves and six (6) office chairs and thirty (30) boardroom chairs delivered	Item	Spent
Office shelves and filing cabinets procured		312203 Furniture & Fixtures	29,600
Thirty (30) Board room Chairs procured			
Bio-metric system procured			
Reasons for Variation in performance			
Inadequate resources			
		Total	29,600
		GoU Development	29,600
		External Financing	0
		AIA	0
		Total For SubProgramme	34,816
		GoU Development	34,816
		External Financing	0
		AIA	0
		GRAND TOTAL	3,297,048
		Wage Recurrent	871,570
		Non Wage Recurrent	2,390,662
		GoU Development	34,816
		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

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, allowances for Members and entitled officers, vehicles and Equipment Maintained).	Item	Spent
		211101 General Staff Salaries	45,051
		211102 Contract Staff Salaries	445,392
		211103 Allowances (Inc. Casuals, Temporary)	104,865
		212102 Pension for General Civil Service	29,835
		213001 Medical expenses (To employees)	3,075
		213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	5,910
		221003 Staff Training	5,300
		221004 Recruitment Expenses	27,967
		221007 Books, Periodicals & Newspapers	2,111
		221008 Computer supplies and Information Technology (IT)	11,994
		221009 Welfare and Entertainment	13,648
		221011 Printing, Stationery, Photocopying and Binding	16,316
		221012 Small Office Equipment	8,929
		221016 IFMS Recurrent costs	10,000
		221020 IPPS Recurrent Costs	7,000
		222001 Telecommunications	11,600
		223005 Electricity	15,000
		223901 Rent – (Produced Assets) to other govt. units	173,862
		224004 Cleaning and Sanitation	9,697
		227001 Travel inland	11,030
		227004 Fuel, Lubricants and Oils	53,380
		228001 Maintenance - Civil	1,145
		228002 Maintenance - Vehicles	27,859

Reasons for Variation in performance

None

Total	1,043,964
Wage Recurrent	490,443
Non Wage Recurrent	553,521
<i>AIA</i>	0

Arrears

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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	US\$ Thousand
		Total For SubProgramme	1,043,964
		Wage Recurrent	490,443
		Non Wage Recurrent	553,521
		AIA	0

Recurrent Programmes

Subprogram: 02 Human Resource Management

Outputs Provided

Output: 05 Technical Support and Support Supervision

Support Supervision to 21 Districts and 1 National Referral Hospitals and Other central health institutions provided. Technical Support to Districts/District Service Commissions (Dependent of requests from the Districts) provided.	Technical Support rovided to Four (4) District Local Governments of Kalaki, Busia, Ntoroko and Rakai.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,776
		227001 Travel inland	1,800
Reasons for Variation in performance			

Total	22,576
Wage Recurrent	0
Non Wage Recurrent	22,576
AIA	0

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

400 Health Workers for all cadres and regions recruited. 250 Human Resource for Health decisions made.	Two hundred seventy four (274) health workers appointed. One hundred eighty four (184) Human Resources for health decisions made.	Item	Spent
		211101 General Staff Salaries	44,805
		211103 Allowances (Inc. Casuals, Temporary)	22,089
		221004 Recruitment Expenses	219,465
		221009 Welfare and Entertainment	4,840
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	5,878
		227004 Fuel, Lubricants and Oils	18,363
		228002 Maintenance - Vehicles	6,008

Reasons for Variation in performance

Total	331,447
Wage Recurrent	44,805
Non Wage Recurrent	286,643
AIA	0
Total For SubProgramme	354,023
Wage Recurrent	44,805
Non Wage Recurrent	309,219
AIA	0

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	US\$ Thousand
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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	Reports to Management and Audit	211101 General Staff Salaries	2,269
Audit Committee produced.	Committee produced. Commissions		
Commissions Systems of Internal controls	Systems of Internal controls examined and	211103 Allowances (Inc. Casuals, Temporary)	3,500
examined and evaluated.	evaluated.	227001 Travel inland	2,750

Reasons for Variation in performance

None

Total	8,519
Wage Recurrent	2,269
Non Wage Recurrent	6,250
AIA	0
Total For SubProgramme	8,519
Wage Recurrent	2,269
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	E-recruitment system upgraded		
system/selection operationalised and		211101 General Staff Salaries	28,725
maintained.		221004 Recruitment Expenses	3,130

Reasons for Variation in performance

None

Total	31,855
Wage Recurrent	28,725
Non Wage Recurrent	3,130
AIA	0

Output: 20 Records Management Services

		Item	Spent
Approving a concept paper on E-Registry.	Registry and Resource center/Library re-		
Updating and maintaining registry records.	organised Files updated. Documents	211103 Allowances (Inc. Casuals, Temporary)	4,045
	received and dispatched		
Develop and maintain data base on		222002 Postage and Courier	1,750
records.			

Reasons for Variation in performance

None

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	US\$ Thousand
		Total	5,795
		Wage Recurrent	0
		Non Wage Recurrent	5,795
		AIA	0
		Total For SubProgramme	37,650
		Wage Recurrent	28,725
		Non Wage Recurrent	8,925
		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) printer, Mini server for e-recruitment system delivered and Router in 4th floor replaced.

Item

Spent

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

Three (3) office desks/tables, ten (10) computer tables, three (3) open shelves and six (6) office chairs and thirty (30) boardroom chairs delivered

Item

Spent

Reasons for Variation in performance

Inadequate resources

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	1,444,157
Wage Recurrent	566,242
Non Wage Recurrent	877,915
GoU Development	0

Vote:134 Health Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

	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

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	Balance b/f	New Funds	Total
	211101 General Staff Salaries	10,174	0	10,174
	211102 Contract Staff Salaries	846,109	0	846,109
	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	212102 Pension for General Civil Service	19,644	0	19,644
	213001 Medical expenses (To employees)	18,754	0	18,754
	213004 Gratuity Expenses	450,652	0	450,652
	221001 Advertising and Public Relations	13,005	0	13,005
	221002 Workshops and Seminars	9,227	0	9,227
	221003 Staff Training	20,868	0	20,868
	221004 Recruitment Expenses	3,010	0	3,010
	221007 Books, Periodicals & Newspapers	4,133	0	4,133
	221008 Computer supplies and Information Technology (IT)	15,309	0	15,309
	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	12,966	0	12,966
	221012 Small Office Equipment	2,195	0	2,195
	221017 Subscriptions	13,468	0	13,468
	222001 Telecommunications	5	0	5
	223005 Electricity	66	0	66
	223901 Rent – (Produced Assets) to other govt. units	15,933	0	15,933
	224004 Cleaning and Sanitation	6,624	0	6,624
	227001 Travel inland	543	0	543
	227004 Fuel, Lubricants and Oils	190	0	190
	228001 Maintenance - Civil	4,730	0	4,730
	228002 Maintenance - Vehicles	28,427	0	28,427
	228003 Maintenance – Machinery, Equipment & Furniture	9,234	0	9,234
	Total	1,505,294	0	1,505,294
	Wage Recurrent	856,283	0	856,283
	Non Wage Recurrent	649,011	0	649,011
	AIA	0	0	0

Vote:134 Health Service Commission

QUARTER 4: Revised Workplan

Subprogram: 02 Human Resource Management

Outputs Provided

Output: 05 Technical Support and Support Supervision

Support Supervision to 21 Districts and 7 RRHs, 1 National Referral Hospitals and Other central health institutions provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	23	0	23
Technical Support to Districts/District Service Commissions (Dependent of requests from the Districts) provided.	227001 Travel inland	29,118	0	29,118
	Total	29,140	0	29,140
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,140	0	29,140
	AIA	0	0	0

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

275 Health Workers for all cadres and regions recruited. 250 Human Resource for Health decisions made.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,559	0	2,559
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221002 Workshops and Seminars	9,623	0	9,623
	221003 Staff Training	21,918	0	21,918
	221004 Recruitment Expenses	113,241	0	113,241
	221009 Welfare and Entertainment	160	0	160
	221011 Printing, Stationery, Photocopying and Binding	11,769	0	11,769
	227001 Travel inland	45,143	0	45,143
	227004 Fuel, Lubricants and Oils	5,617	0	5,617
	228002 Maintenance - Vehicles	177	0	177
	Total	210,212	0	210,212
	Wage Recurrent	2,559	0	2,559
	Non Wage Recurrent	207,653	0	207,653
	AIA	0	0	0

Subprogram: 03 Internal Audit

Outputs Provided

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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,542	0	1,542
	Total	1,542	0	1,542
	Wage Recurrent	1,542	0	1,542
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:134 Health Service Commission

QUARTER 4: Revised Workplan

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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	70,379	0	70,379
	221004 Recruitment Expenses	102,781	0	102,781
	225001 Consultancy Services- Short term	33,750	0	33,750
	227001 Travel inland	11,250	0	11,250
	227004 Fuel, Lubricants and Oils	9,000	0	9,000
	Total	227,161	0	227,161
	Wage Recurrent	70,379	0	70,379
	Non Wage Recurrent	156,781	0	156,781
	AIA	0	0	0

Output: 20 Records Management Services

Approving Developing a concept paper on E-Registry. Updating and maintaining registry records. Develop and maintain data base on records.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
	222002 Postage and Courier	4,029	0	4,029
	Total	4,071	0	4,071
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,071	0	4,071
	AIA	0	0	0

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
	Total	14,784	0	14,784
	GoU Development	14,784	0	14,784
	External Financing	0	0	0
	AIA	0	0	0

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
	Total	10,400	0	10,400
	GoU Development	10,400	0	10,400
	External Financing	0	0	0
	AIA	0	0	0

Vote:134 Health Service Commission

QUARTER 4: Revised Workplan

GRAND TOTAL	2,002,605	0	2,002,605
Wage Recurrent	930,764	0	930,764
Non Wage Recurrent	1,046,657	0	1,046,657
GoU Development	25,184	0	25,184
External Financing	0	0	0
AIA	0	0	0