

Vote:134 Health Service Commission

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.403	2.403	1.440	100.0%	59.9%	59.9%
	Non Wage	4.595	4.595	4.247	100.0%	92.4%	92.4%
Dev't.	GoU	0.080	0.080	0.078	100.0%	97.5%	97.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.078	7.078	5.765	100.0%	81.4%	81.4%
Total GoU+Ext Fin (MTEF)		7.078	7.078	5.765	100.0%	81.4%	81.4%
	Arrears	0.041	0.041	0.041	100.0%	100.0%	100.0%
Total Budget		7.119	7.119	5.806	100.0%	81.6%	81.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.119	7.119	5.806	100.0%	81.6%	81.6%
Total Vote Budget Excluding Arrears		7.078	7.078	5.765	100.0%	81.4%	81.4%

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	7.08	5.77	100.0%	81.4%	81.4%
Total for Vote	7.08	7.08	5.77	100.0%	81.4%	81.4%

Matters to note in budget execution

1. The expiry of term of office for Members of the Commission in June affected the planned recruitment of health workers.
2. Inadequate resources to fully operationalize e-recruitment regional hubs.

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	
0.286 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Delay in renewal of contracts for Members of the Commission	
<i>Items</i>	

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278,438,916.000 UShs	213004 Gratuity Expenses
Reason: Delay in renewal of contracts for Members of the Commission	
8,026,142.000 UShs	221001 Advertising and Public Relations
Reason: Funds were spent as planned	
0.030 Bn Shs	<i>SubProgram/Project :04 Recruitment and selection systems</i>
Reason: COVID-19 affected the timeline for completion of the assignment.	
<i>Items</i>	
29,656,000.000 UShs	225001 Consultancy Services- Short term
Reason: COVID-19 affected the timeline for completion of the assignment.	
<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 Q4
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	71%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Human Resource Management for Health			
Sub Programme : 02 Human Resource Management			
KeyOutPut : 05 Technical Support and Support Supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	48
KeyOutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Health Workers recruited in Central Government Health Institutions	Number	1100	780

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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 Q4
No. of Health Workers recruited in Central Government Health Institutions	Number	1100	780

Performance highlights for the Quarter

1. Administrative Support Services provided
2. Recruitment needs based on clearances and adverts prepared and ran.
3. Seven eighty (780) health workers appointed.
4. Five hundred ninety seven (597) Human Resources for health decisions made.
5. Support supervision provided to Thirty seven (37) District Local Governments
6. Technical Support provided to eleven (11) District Local Governments.
7. E-recruitment user requirements developed and user acceptance testing done.
8. Registry and Resource center/Library re-organized Files updated. Documents received and dispatched
9. One (1) Heavy Duty Shredder, Five (5) Laptops, Mini server for recruitment system, One (1) Printer, One (1) Router.
10. Three (3) office desks/tables, ten (10) computer tables, three (3) open shelves and six (6) office chairs and thirty (30) boardroom chairs delivered.

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	7.12	5.81	100.0%	81.6%	81.6%
Class: Outputs Provided	7.00	7.00	5.69	100.0%	81.3%	81.3%
085201 Health Workers Recruitment services	0.04	0.04	0.04	100.0%	98.7%	98.7%
085202 Secretariat Support Services	5.24	5.24	4.07	100.0%	77.6%	77.6%
085205 Technical Support and Support Supervision	0.18	0.18	0.18	100.0%	100.0%	100.0%
085206 Health Workers Recruitment and Human Resource for Health Management Services	1.52	1.52	1.38	100.0%	91.1%	91.1%
085220 Records Management Services	0.03	0.03	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.08	0.08	0.08	100.0%	97.6%	97.6%
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	95.1%	95.1%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
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	7.12	5.81	100.0%	81.6%	81.6%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.00	7.00	5.69	100.0%	81.3%	81.3%
211101 General Staff Salaries	0.55	0.55	0.44	100.0%	79.6%	79.6%
211102 Contract Staff Salaries	1.85	1.85	1.00	100.0%	54.0%	54.0%
211103 Allowances (Inc. Casuals, Temporary)	0.60	0.60	0.60	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.15	0.15	0.12	100.0%	82.6%	82.6%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.87	0.87	0.59	100.0%	67.9%	67.9%
221001 Advertising and Public Relations	0.04	0.04	0.03	100.0%	77.2%	77.2%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.85	0.85	0.85	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.9%	99.9%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.72	0.72	0.72	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.02	100.0%	34.1%	34.1%
227001 Travel inland	0.21	0.21	0.21	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.04	100.0%	90.4%	90.4%
227004 Fuel, Lubricants and Oils	0.27	0.27	0.27	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.15	0.15	0.15	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.08	0.08	0.08	100.0%	97.6%	97.6%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312213 ICT Equipment	0.03	0.03	0.02	100.0%	92.2%	92.2%
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	7.12	5.81	100.0%	81.6%	81.6%

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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	7.12	5.81	100.0%	81.6%	81.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.29	5.29	4.11	100.0%	77.8%	77.8%
02 Human Resource Management	1.29	1.29	1.27	100.0%	98.5%	98.5%
03 Internal Audit	0.04	0.04	0.04	100.0%	98.7%	98.7%
04 Recruitment and selection systems	0.43	0.43	0.32	100.0%	73.1%	73.1%
<i>Development Projects</i>						
1635 Retooling of Health Service Commission	0.08	0.08	0.08	100.0%	97.6%	97.6%
Total for Vote	7.12	7.12	5.81	100.0%	81.6%	81.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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)	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	168,023
		211102 Contract Staff Salaries	998,565
		211103 Allowances (Inc. Casuals, Temporary)	370,994
		212102 Pension for General Civil Service	123,844
		213001 Medical expenses (To employees)	31,939
		213002 Incapacity, death benefits and funeral expenses	12,000
		213004 Gratuity Expenses	589,961
		221001 Advertising and Public Relations	27,140
		221002 Workshops and Seminars	18,450
		221003 Staff Training	40,224
		221004 Recruitment Expenses	109,378
		221007 Books, Periodicals & Newspapers	13,080
		221008 Computer supplies and Information Technology (IT)	39,000
		221009 Welfare and Entertainment	46,379
		221011 Printing, Stationery, Photocopying and Binding	60,130
		221012 Small Office Equipment	26,431
		221016 IFMS Recurrent costs	40,000
		221017 Subscriptions	18,291
		221020 IPPS Recurrent Costs	28,000
		222001 Telecommunications	24,110
		223005 Electricity	60,265
		223901 Rent – (Produced Assets) to other govt. units	716,693
		224004 Cleaning and Sanitation	38,997
		227001 Travel inland	43,677
		227002 Travel abroad	41,286
		227004 Fuel, Lubricants and Oils	213,343
		228001 Maintenance - Civil	10,780
		228002 Maintenance - Vehicles	139,031
		228003 Maintenance – Machinery, Equipment & Furniture	19,077

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QUARTER 4: 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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Reasons for Variation in performance

None			
		Total	4,069,088
		Wage Recurrent	1,166,588
		Non Wage Recurrent	2,902,500
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	4,069,088
	Wage Recurrent
	1,166,588
	Non Wage Recurrent
	2,902,500
	AIA
	0

Recurrent Programmes

Subprogram: 02 Human Resource Management

Outputs Provided

Output: 05 Technical Support and Support Supervision

Item	Spent
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.	
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. Technical Support provided to eleven (11) District Local Governments of Kalaki, Busia, Ntoroko, Kabale, Bulambuli, Kyegegwa, Moroto, Wakiso, Abim, Luwero and Rakai	
211103 Allowances (Inc. Casuals, Temporary)	100,842
227001 Travel inland	75,381

Reasons for Variation in performance

Support supervision was affected by Covid-19 outbreak

Total 176,222

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QUARTER 4: 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	0
		Non Wage Recurrent	176,222
		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.	Recruitment needs based on clearances received. Draft advert developed for MoH Hqs and KCCA. One (1) Health Manager appointed on contract, seven hundred eighty (780) health workers appointed.	Item	Spent
1000 (250 Quarterly) Human Resource for Health decisions made.	Five hundred ninety seven (597) Human Resources for health decisions made.	211101 General Staff Salaries	171,313
		211103 Allowances (Inc. Casuals, Temporary)	98,994
		221002 Workshops and Seminars	21,305
		221003 Staff Training	29,224
		221004 Recruitment Expenses	578,897
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	43,499
		227001 Travel inland	68,027
		227004 Fuel, Lubricants and Oils	48,789
		228002 Maintenance - Vehicles	9,978

Reasons for Variation in performance

Covid-19 pandemic affected the planned recruitments and HRH decisions

Total	1,090,024
Wage Recurrent	171,313
Non Wage Recurrent	918,711
AIA	0
Total For SubProgramme	1,266,246
Wage Recurrent	171,313
Non Wage Recurrent	1,094,933
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Health Workers Recruitment services

Annual Audit Plan produced.	Quarterly Audit Plan produced. Periodic Reports to Management and Audit Committee produced.	Item	Spent
Periodic Reports to Management and Audit Committee produced.	Commissions Systems of Internal controls examined and evaluated.	211101 General Staff Salaries	10,827
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		227001 Travel inland	11,000

Reasons for Variation in performance

Audit Plan produced. Periodic Reports to Management and Audit Committee produced. Commissions Systems of Internal controls examined and evaluated.

Total	35,827
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QUARTER 4: 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	10,827
		Non Wage Recurrent	25,000
		AIA	0
		Total For SubProgramme	35,827
		Wage Recurrent	10,827
		Non Wage Recurrent	25,000
		AIA	0

Recurrent Programmes

Subprogram: 04 Recruitment and selection systems

Outputs Provided

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

Addition modules r-recruitment system/selection operationalised and maintained.	e-recruitment user requirements developed. e-recruitment user acceptance testing held. 60% System upgrade done	Item	Spent
		211101 General Staff Salaries	91,412
		221004 Recruitment Expenses	157,064
		225001 Consultancy Services- Short term	15,344
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

	Total	290,820
	Wage Recurrent	91,412
	Non Wage Recurrent	199,408
	AIA	0

Output: 20 Records Management Services

Appropriate system for registry records management designed. Registry Records updated and data base maintained.	Registry and Resource center/Library re-organised Files updated. Documents received and dispatched	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,997
		222002 Postage and Courier	11,992

Reasons for Variation in performance

none		Total	24,989
		Wage Recurrent	0
		Non Wage Recurrent	24,989
		AIA	0
		Total For SubProgramme	315,809
		Wage Recurrent	91,412
		Non Wage Recurrent	224,397
		AIA	0

Development Projects

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QUARTER 4: 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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Project: 1635 Retooling of Health Service Commission

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
One (1) Heavy Duty Shredder procured	One (1) Heavy Duty Shredder, Five (5)	312202 Machinery and Equipment	15,000
Ten (10) Desk computers procured	Laptops, Mini server for	312213 ICT Equipment	23,053
Server for e-recruitment System procured	recruitment system, One (1) Printer, One (1) Router.		

Reasons for Variation in performance

Total	38,053
GoU Development	38,053
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Four (4) Office desk and chairs procured	Three (3) office desks/tables, ten (10)	312203 Furniture & Fixtures	39,988
Office shelves and filing cabinets procured	computer tables, three (3) open shelves and six (6) office chairs and thirty (30)		
Thirty (30) Board room Chairs procured	boardroom chairs delivered		
Bio-metric system procured			

Reasons for Variation in performance

Inadequate budget to procure the Bio-metric system

Total	39,988
GoU Development	39,988
External Financing	0
AIA	0
Total For SubProgramme	78,041
GoU Development	78,041
External Financing	0
AIA	0

GRAND TOTAL	5,765,012
Wage Recurrent	1,440,140
Non Wage Recurrent	4,246,831
GoU Development	78,041
External Financing	0
AIA	0

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QUARTER 4: 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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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	46,246
		211102 Contract Staff Salaries	458,220
		211103 Allowances (Inc. Casuals, Temporary)	81,340
		212102 Pension for General Civil Service	30,988
		213001 Medical expenses (To employees)	22,784
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	389,313
		221001 Advertising and Public Relations	13,770
		221002 Workshops and Seminars	18,450
		221003 Staff Training	30,924
		221004 Recruitment Expenses	30,355
		221007 Books, Periodicals & Newspapers	7,400
		221008 Computer supplies and Information Technology (IT)	25,059
		221009 Welfare and Entertainment	11,608
		221011 Printing, Stationery, Photocopying and Binding	27,998
		221012 Small Office Equipment	8,802
		221016 IFMS Recurrent costs	10,000
		221017 Subscriptions	18,291
		221020 IPPS Recurrent Costs	7,000
		222001 Telecommunications	6,033
		223005 Electricity	15,132
		223901 Rent – (Produced Assets) to other govt. units	195,107
		224004 Cleaning and Sanitation	16,371
		227001 Travel inland	11,462
		227002 Travel abroad	41,286
		227004 Fuel, Lubricants and Oils	53,525
		228001 Maintenance - Civil	7,425
		228002 Maintenance - Vehicles	67,824
		228003 Maintenance – Machinery, Equipment & Furniture	14,004

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
None			
		Total	1,669,716
		Wage Recurrent	504,466
		Non Wage Recurrent	1,165,250
		<i>AIA</i>	0

Arrears

Total For SubProgramme	1,669,716
Wage Recurrent	504,466
Non Wage Recurrent	1,165,250
<i>AIA</i>	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, 1 National Referral Hospitals and Other central health institutions provided.	Technical guidance provided to seven (7) Districts/DSCS of Kabale, Bulambuli, Kyegegwa, Moroto, Wakiso, Abim and Luwero.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,366
		227001 Travel inland	47,961

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

Reasons for Variation in performance

Support supervision was affected by Covid-19 outbreak

Total	68,327
Wage Recurrent	0
Non Wage Recurrent	68,327
<i>AIA</i>	0

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

275 Health Workers for all cadres and regions recruited.	Five hundred and six (506) health workers appointed.	Item	Spent
250 Human Resource for Health decisions made.	Advertised for vacant post for KCCA and MoH Hqs.	211101 General Staff Salaries	31,906
	221 human resource for health decisions made.	211103 Allowances (Inc. Casuals, Temporary)	19,426
		221002 Workshops and Seminars	21,305
		221003 Staff Training	29,224
		221004 Recruitment Expenses	241,268
		221009 Welfare and Entertainment	5,160
		221011 Printing, Stationery, Photocopying and Binding	22,643
		227001 Travel inland	62,149
		227004 Fuel, Lubricants and Oils	17,814
		228002 Maintenance - Vehicles	2,655

Reasons for Variation in performance

Vote:134 Health Service Commission

QUARTER 4: 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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Covid-19 pandemic affected the planned recruitments and HRH decisions

Total	453,550
Wage Recurrent	31,906
Non Wage Recurrent	421,644
AIA	0
Total For SubProgramme	521,876
Wage Recurrent	31,906
Non Wage Recurrent	489,970
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Health Workers Recruitment services

	Item	Spent
Quarterly Audit Plan produced.	211101 General Staff Salaries	3,907
Periodic Reports to Management and Audit Committee produced.	211103 Allowances (Inc. Casuals, Temporary)	3,500
Commissions Systems of Internal controls examined and evaluated.	227001 Travel inland	2,750

Reasons for Variation in performance

Audit Plan produced. Periodic Reports to Management and Audit Committee produced. Commissions Systems of Internal controls examined and evaluated.

Total	10,157
Wage Recurrent	3,907
Non Wage Recurrent	6,250
AIA	0
Total For SubProgramme	10,157
Wage Recurrent	3,907
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.	211101 General Staff Salaries	28,291
e-recruitment user requirements developed.	221004 Recruitment Expenses	142,044
e-recruitment user acceptance testing held.	225001 Consultancy Services- Short term	15,344
60% System upgrade done	227001 Travel inland	15,000
	227004 Fuel, Lubricants and Oils	12,000

Vote:134 Health Service Commission

QUARTER 4: 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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Reasons for Variation in performance

	Total	212,679
	Wage Recurrent	28,291
	Non Wage Recurrent	184,388
	AIA	0

Output: 20 Records Management Services

Approving Developing a concept paper on E-Registry.	Registry and Resource center/Library re-organised Files updated. Documents received and dispatched	Item	Spent
Updating and maintaining registry records.		211103 Allowances (Inc. Casuals, Temporary)	3,290
Develop and maintain data base on records.		222002 Postage and Courier	7,021

Reasons for Variation in performance

none	Total	10,311
	Wage Recurrent	0
	Non Wage Recurrent	10,311
	AIA	0
	Total For SubProgramme	222,990
	Wage Recurrent	28,291
	Non Wage Recurrent	194,699
	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, Five (5) Laptops, One (1) Printer, One (1) Router.	Item	Spent
	312202 Machinery and Equipment	15,000
	312213 ICT Equipment	17,837

Reasons for Variation in performance

Total	32,837
GoU Development	32,837
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

None	Item	Spent
	312203 Furniture & Fixtures	10,388

Reasons for Variation in performance

Vote:134

Health Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inadequate budget to procure the Bio-metric system			
		Total	10,388
		GoU Development	10,388
		External Financing	0
		AIA	0
		Total For SubProgramme	43,225
		GoU Development	43,225
		External Financing	0
		AIA	0
		GRAND TOTAL	2,467,965
		Wage Recurrent	568,570
		Non Wage Recurrent	1,856,170
		GoU Development	43,225
		External Financing	0
		AIA	0