

Vote:134 Health Service Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.403	0.601	0.558	25.0%	23.2%	92.9%
Non Wage	5.645	1.125	0.682	19.9%	12.1%	60.6%
Devt. GoU	0.080	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.128	1.726	1.240	21.2%	15.3%	71.9%
Total GoU+Ext Fin (MTEF)	8.128	1.726	1.240	21.2%	15.3%	71.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.128	1.726	1.240	21.2%	15.3%	71.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.128	1.726	1.240	21.2%	15.3%	71.9%
Total Vote Budget Excluding Arrears	8.128	1.726	1.240	21.2%	15.3%	71.9%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	8.13	1.73	1.24	21.2%	15.3%	71.9%
Sub-SubProgramme: 52 Human Resource Management for Health	8.13	1.73	1.24	21.2%	15.3%	71.9%
Total for Vote	8.13	1.73	1.24	21.2%	15.3%	71.9%

Matters to note in budget execution

1. Inadequate budget for development of land in Butabika
2. Inadequate Office Space in view of observance of the SOPS for Covid-19.
3. Poor transport equipment for Members and Secretariat of the Commission
4. Lock-down due to Covid-19 affected the recruitment cycle.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Human Resource Management for Health

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0.303 Bn Shs	Department/Project :01 Finance and Administration
	Reason: Funds already committed
Items	
229,430,820.000 UShs	213004 Gratuity Expenses
	Reason: Funds already committed
15,644,401.000 UShs	221004 Recruitment Expenses
	Reason: Funds already committed
12,250,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds already committed
12,100,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds already committed
8,637,137.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds already committed
0.059 Bn Shs	Department/Project :02 Human Resource Management
	Reason: Funds already committed
Items	
27,999,500.000 UShs	221004 Recruitment Expenses
	Reason: Funds already committed
10,497,851.000 UShs	227001 Travel inland
	Reason: Funds already committed
9,232,171.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds already committed
8,750,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds already committed
2,891,322.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds already committed
0.067 Bn Shs	Department/Project :04 Recruitment and selection systems
	Reason: Funds already committed
Items	
35,917,145.000 UShs	221004 Recruitment Expenses
	Reason: Funds already committed
16,250,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Funds already committed

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8,000,000.000 UShs	227001 Travel inland
	Reason: Funds already committed
4,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds already committed
3,000,000.000 UShs	222002 Postage and Courier
	Reason: Funds already committed
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Human Resource Management for Health			
Responsible Officer: MARY THEOPISTA WENENE (Dr)			
Sub-SubProgramme Outcome: Improved status of human resources for health in the health service			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	14.5%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Human Resource Management for Health			
Department : 02 Human Resource Management			
Budget OutPut : 05 Technical Support and Support Supervision			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	0
Budget OutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	174
Department : 04 Recruitment and selection systems			
Budget OutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	174

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QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

1. Administrative support services provided.
2. 174 Health Workers recruited
3. 136 Human Resource for health decisions made

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Human Resource Management for Health	8.13	1.73	1.24	21.2%	15.3%	71.9%
<i>Class: Outputs Provided</i>	<i>8.05</i>	<i>1.73</i>	<i>1.24</i>	<i>21.4%</i>	<i>15.4%</i>	<i>71.9%</i>
085201 Health Workers Recruitment services	0.05	0.01	0.01	21.1%	20.2%	95.4%
085202 Secretariat Support Services	5.68	1.30	0.97	22.9%	17.1%	74.6%
085205 Technical Support and Support Supervision	0.24	0.04	0.03	17.3%	11.2%	65.0%
085206 Health Workers Recruitment and Human Resource for Health Management Services	2.04	0.36	0.23	17.8%	11.1%	62.6%
085220 Records Management Services	0.05	0.01	0.01	25.0%	13.3%	53.1%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	0.0%	0.0%	0.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.13	1.73	1.24	21.2%	15.3%	71.9%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.05</i>	<i>1.73</i>	<i>1.24</i>	21.4%	15.4%	71.9%
211101 General Staff Salaries	0.55	0.14	0.11	25.0%	19.8%	79.1%
211102 Contract Staff Salaries	1.85	0.46	0.45	25.0%	24.3%	97.1%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.17	0.17	25.0%	24.9%	99.8%
212102 Pension for General Civil Service	0.15	0.04	0.03	25.0%	20.6%	82.5%
213001 Medical expenses (To employees)	0.05	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.92	0.23	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.02	0.00	24.4%	3.0%	12.2%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.00	0.00	0.0%	0.0%	0.0%

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221004 Recruitment Expenses	1.17	0.19	0.11	16.0%	9.1%	57.3%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.0%	21.9%	87.6%
221008 Computer supplies and Information Technology (IT)	0.07	0.01	0.00	17.8%	0.2%	1.2%
221009 Welfare and Entertainment	0.12	0.03	0.03	25.0%	23.9%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.01	0.00	6.1%	0.0%	0.0%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.06	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.06	0.02	0.02	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.72	0.18	0.17	25.0%	24.3%	97.0%
224004 Cleaning and Sanitation	0.05	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.40	0.04	0.02	8.8%	4.1%	46.9%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.07	0.06	19.6%	16.1%	81.9%
228001 Maintenance - Civil	0.02	0.01	0.00	25.0%	4.6%	18.4%
228002 Maintenance - Vehicles	0.16	0.04	0.03	25.0%	19.5%	78.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	25.0%	6.3%	25.2%
Class: Capital Purchases	0.08	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.13	1.73	1.24	21.2%	15.3%	71.9%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0852 Human Resource Management for Health	8.13	1.73	1.24	21.2%	15.3%	71.9%
<i>Departments</i>						
01 Finance and Administration	5.68	1.30	0.97	22.9%	17.1%	74.6%
02 Human Resource Management	1.66	0.28	0.22	16.6%	13.0%	78.3%
03 Internal Audit	0.05	0.01	0.01	21.1%	20.2%	95.4%
04 Recruitment and selection systems	0.66	0.14	0.04	20.9%	6.6%	31.4%
<i>Development Projects</i>						
1635 Retooling of Health Service Commission	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.13	1.73	1.24	21.2%	15.3%	71.9%

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QUARTER 1: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 52 Human Resource Management for Health

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 02 Secretariat Support Services

Administrative support services for 12 months provided	Payment of Salaries for 3 months for both General and Contract staff, monthly Pension, Annual Gratuity for Seven Members and five staff, 3 months electricity and 3 months Rent, Office maintenance, vehicles maintenance, provision of face masks, hand sanitizers, work tools and equipment	Item	Spent
		211101 General Staff Salaries	42,979
		211102 Contract Staff Salaries	448,754
		211103 Allowances (Inc. Casuals, Temporary)	92,749
		212102 Pension for General Civil Service	30,988
		213002 Incapacity, death benefits and funeral expenses	5,500
		221001 Advertising and Public Relations	2,098
		221004 Recruitment Expenses	20,644
		221007 Books, Periodicals & Newspapers	4,400
		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	13,691
		221016 IFMS Recurrent costs	15,000
		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	11,027
		223005 Electricity	15,066
		223901 Rent – (Produced Assets) to other govt. units	173,862
		227001 Travel inland	9,920
		227004 Fuel, Lubricants and Oils	43,335
		228001 Maintenance - Civil	955
		228002 Maintenance - Vehicles	26,231
		228003 Maintenance – Machinery, Equipment & Furniture	1,830

Reasons for Variation in performance

None

Total	971,178
Wage Recurrent	491,733
Non Wage Recurrent	479,445
Arrears	0
AIA	0
Total For Department	971,178
Wage Recurrent	491,733
Non Wage Recurrent	479,445

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Health Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

Departments

Department: 02 Human Resource Management

Outputs Provided

Budget Output: 05 Technical Support and Support Supervision

Technical Support DSCs provided. Support supervision to 84 DLGs and 21 Health Institutions carried out	The planned support to District Local Governments was prioritized for Q2	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,158
		227001 Travel inland	2,284

Reasons for Variation in performance

Covid-19 affected the planned support supervision to District Local Governments

Total	27,442
Wage Recurrent	0
Non Wage Recurrent	27,442
Arrears	0
AIA	0

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

Recommendation to H.E. the President made. 1200 Health Workers of all categories recruited 1000 Human Resource for health decisions made.	174 Health Workers recruited. 136 Human Resource for health decisions made	Item	Spent
		211101 General Staff Salaries	47,244
		211103 Allowances (Inc. Casuals, Temporary)	29,453
		221004 Recruitment Expenses	84,001
		221009 Welfare and Entertainment	9,820
		227001 Travel inland	2,218
		227004 Fuel, Lubricants and Oils	11,215
		228002 Maintenance - Vehicles	4,916

Reasons for Variation in performance

None

Total	188,866
Wage Recurrent	47,244
Non Wage Recurrent	141,622
Arrears	0
AIA	0
Total For Department	216,308
Wage Recurrent	47,244
Non Wage Recurrent	169,064
Arrears	0
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 01 Health Workers Recruitment services

Internal Audit reports prepared and produced	Quarterly Internal Audit report prepared and produced	Item	Spent
		211101 General Staff Salaries	2,379
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

None

Total	9,129
Wage Recurrent	2,379
Non Wage Recurrent	6,750
Arrears	0
AIA	0
Total For Department	9,129
Wage Recurrent	2,379
Non Wage Recurrent	6,750
Arrears	0
AIA	0

Departments

Department: 04 Recruitment and selection systems

Outputs Provided

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

Aptitude tests conducted	User acceptance requirements developed	Item	Spent
Upgraded e-recruitment system implemented		211101 General Staff Salaries	17,032
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221004 Recruitment Expenses	2,100
		221009 Welfare and Entertainment	4,350
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

None

Total	37,482
Wage Recurrent	17,032
Non Wage Recurrent	20,450
Arrears	0
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 20 Records Management Services			
Records management improved	Physical records management and weeding of registry carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,238
Reasons for Variation in performance			
None			
			Total
			6,238
			Wage Recurrent
			0
			Non Wage Recurrent
			6,238
			Arrears
			0
			AIA
			0
			Total For Department
			43,720
			Wage Recurrent
			17,032
			Non Wage Recurrent
			26,688
			Arrears
			0
			AIA
			0
			GRAND TOTAL
			1,240,334
			Wage Recurrent
			558,387
			Non Wage Recurrent
			681,947
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 52 Human Resource Management for Health

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 02 Secretariat Support Services

Payment of Salaries for 3 months for both General and Contract staff, monthly Pension, Annual Gratuity for Seven Members and five staff, 3 months electricity and 3 months Rent, Office maintenance, vehicles maintenance, provision of face masks, hand sanitizers, work tools and equipment	Payment of Salaries for 3 months for both General and Contract staff, monthly Pension, Annual Gratuity for Seven Members and five staff, 3 months electricity and 3 months Rent, Office maintenance, vehicles maintenance, provision of face masks, hand sanitizers, work tools and equipment	Item	Spent
		211101 General Staff Salaries	42,979
		211102 Contract Staff Salaries	448,754
		211103 Allowances (Inc. Casuals, Temporary)	92,749
		212102 Pension for General Civil Service	30,988
		213002 Incapacity, death benefits and funeral expenses	5,500
		221001 Advertising and Public Relations	2,098
		221004 Recruitment Expenses	20,644
		221007 Books, Periodicals & Newspapers	4,400
		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	13,691
		221016 IFMS Recurrent costs	15,000
		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	11,027
		223005 Electricity	15,066
		223901 Rent – (Produced Assets) to other govt. units	173,862
		227001 Travel inland	9,920
		227004 Fuel, Lubricants and Oils	43,335
		228001 Maintenance - Civil	955
		228002 Maintenance - Vehicles	26,231
		228003 Maintenance – Machinery, Equipment & Furniture	1,830

Reasons for Variation in performance

None

Total	971,178
Wage Recurrent	491,733
Non Wage Recurrent	479,445
AIA	0
Total For Department	971,178
Wage Recurrent	491,733
Non Wage Recurrent	479,445
AIA	0

Departments

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Department: 02 Human Resource Management			
<i>Outputs Provided</i>			
Budget Output: 05 Technical Support and Support Supervision			
Support supervision to 21 DLGs and 7 Health Institutions carried out.	The planned support to District Local Governments was prioritized for Q2	Item	Spent
Technical support to DSCs that request provided		211103 Allowances (Inc. Casuals, Temporary)	25,158
		227001 Travel inland	2,284
Reasons for Variation in performance			
Covid-19 affected the planned support supervision to District Local Governments			
		Total	27,442
		Wage Recurrent	0
		Non Wage Recurrent	27,442
		AIA	0
Budget Output: 06 Health Workers Recruitment and Human Resource for Health Management Services			
50 Health Workers recruited	174 Health Workers recruited.	Item	Spent
150 Human Resource for Health decisions made	136 Human Resource for health decisions made	211101 General Staff Salaries	47,244
Recommendations to H.E. the President based on submissions made.		211103 Allowances (Inc. Casuals, Temporary)	29,453
		221004 Recruitment Expenses	84,001
		221009 Welfare and Entertainment	9,820
		227001 Travel inland	2,218
		227004 Fuel, Lubricants and Oils	11,215
		228002 Maintenance - Vehicles	4,916
Reasons for Variation in performance			
None			
		Total	188,866
		Wage Recurrent	47,244
		Non Wage Recurrent	141,622
		AIA	0
		Total For Department	216,308
		Wage Recurrent	47,244
		Non Wage Recurrent	169,064
		AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 01 Health Workers Recruitment services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Internal Audit report prepared and produced	Quarterly Internal Audit report prepared and produced	Item	Spent
		211101 General Staff Salaries	2,379
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

None

Total	9,129
Wage Recurrent	2,379
Non Wage Recurrent	6,750
AIA	0
Total For Department	9,129
Wage Recurrent	2,379
Non Wage Recurrent	6,750
AIA	0

Departments

Department: 04 Recruitment and selection systems

Outputs Provided

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

Upgraded e-recruitment system implemented.	User acceptance requirements developed	Item	Spent
Aptitude tests conducted		211101 General Staff Salaries	17,032
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221004 Recruitment Expenses	2,100
		221009 Welfare and Entertainment	4,350
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

None

Total	37,482
Wage Recurrent	17,032
Non Wage Recurrent	20,450
AIA	0

Budget Output: 20 Records Management Services

Records management improved	Physical records management and weeding of registry carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,238

Reasons for Variation in performance

None

Total	6,238
Wage Recurrent	0
Non Wage Recurrent	6,238

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	43,720
		Wage Recurrent	17,032
		Non Wage Recurrent	26,688
		AIA	0

Development Projects

Project: 1635 Retooling of Health Service Commission

Capital Purchases

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

Item	Spent
Departmental requests received	
Procurement process initiated	
Bid documents given out	
Evaluation of bid documents done	
Contracts Committee meeting held	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Departmental requests received	
Procurement process initiated	
Bid documents given out	
Evaluation of bid documents done	
Contracts Committee meeting held	

Reasons for Variation in performance

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

GRAND TOTAL	1,240,334
Wage Recurrent	558,387
Non Wage Recurrent	681,947
GoU Development	0
External Financing	0
AIA	0

Vote:134 Health Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Vote:134 Health Service Commission

QUARTER 2: 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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Sub-SubProgramme: 52 Human Resource Management for Health

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 02 Secretariat Support Services

Payment of Salaries for 3 months for both General and Contract staff, monthly Pension, Annual Gratuity for Seven Members and five staff, 3 months electricity and 3 months Rent, Office maintenance, vehicles maintenance, provision of face masks, hand sanitizers, work tools and equipment	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,004	0	1,004
	211102 Contract Staff Salaries	13,397	0	13,397
	212102 Pension for General Civil Service	6,587	0	6,587
	213004 Gratuity Expenses	229,431	0	229,431
	221001 Advertising and Public Relations	6,307	0	6,307
	221004 Recruitment Expenses	15,644	0	15,644
	221007 Books, Periodicals & Newspapers	621	0	621
	221008 Computer supplies and Information Technology (IT)	12,100	0	12,100
	221009 Welfare and Entertainment	406	0	406
	221011 Printing, Stationery, Photocopying and Binding	4,033	0	4,033
	221017 Subscriptions	4,573	0	4,573
	222001 Telecommunications	1	0	1
	223901 Rent – (Produced Assets) to other govt. units	5,311	0	5,311
	224004 Cleaning and Sanitation	12,250	0	12,250
	227001 Travel inland	80	0	80
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	4,240	0	4,240
	228002 Maintenance - Vehicles	8,637	0	8,637
	228003 Maintenance – Machinery, Equipment & Furniture	5,440	0	5,440
	Total	330,064	0	330,064
	Wage Recurrent	14,402	0	14,402
	Non Wage Recurrent	315,662	0	315,662
	AIA	0	0	0

Vote:134 Health Service Commission

QUARTER 2: Revised Workplan

Department: 02 Human Resource Management

Outputs Provided

Budget Output: 05 Technical Support and Support Supervision

Support supervision to 28 DLGs and 21 Health Institutions carried out.	Item	Balance b/f	New Funds	Total
Technical support to DSCs that request provided	211103 Allowances (Inc. Casuals, Temporary)	53	0	53
	227001 Travel inland	7,716	0	7,716
	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	Total	14,769	0	14,769
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,769	0	14,769
	AIA	0	0	0

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

500 Health Workers recruited	Item	Balance b/f	New Funds	Total
400 Human Resource for Health decisions made	211101 General Staff Salaries	78	0	78
Recommendations to H.E. the President based on submissions made.	211103 Allowances (Inc. Casuals, Temporary)	296	0	296
	221001 Advertising and Public Relations	8,750	0	8,750
	221004 Recruitment Expenses	28,000	0	28,000
	221009 Welfare and Entertainment	180	0	180
	221011 Printing, Stationery, Photocopying and Binding	2,891	0	2,891
	227001 Travel inland	2,782	0	2,782
	227004 Fuel, Lubricants and Oils	2,232	0	2,232
	228002 Maintenance - Vehicles	84	0	84
	Total	45,293	0	45,293
	Wage Recurrent	78	0	78
	Non Wage Recurrent	45,215	0	45,215
	AIA	0	0	0

Department: 03 Internal Audit

Outputs Provided

Budget Output: 01 Health Workers Recruitment services

Quarterly Internal Audit report prepared and produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	442	0	442
	Total	442	0	442
	Wage Recurrent	442	0	442
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:134 Health Service Commission

QUARTER 2: Revised Workplan

Department: 04 Recruitment and selection systems

Outputs Provided

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

User Acceptance testing carried out. System users trained. Aptitude tests conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	27,468	0	27,468
	221004 Recruitment Expenses	35,917	0	35,917
	221009 Welfare and Entertainment	650	0	650
	222003 Information and communications technology (ICT)	13,750	0	13,750
	227001 Travel inland	8,000	0	8,000
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	Total	89,785	0	89,785
	Wage Recurrent	27,468	0	27,468
	Non Wage Recurrent	62,317	0	62,317
	AIA	0	0	0

Budget Output: 20 Records Management Services

Records management improved	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	222002 Postage and Courier	3,000	0	3,000
	222003 Information and communications technology (ICT)	2,500	0	2,500
	Total	5,512	0	5,512
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,512	0	5,512
	AIA	0	0	0

Development Projects

GRAND TOTAL	485,866	0	485,866
Wage Recurrent	42,390	0	42,390
Non Wage Recurrent	443,476	0	443,476
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0