

# 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	1.128	50.0%	47.0%	93.9%
Non Wage	5.645	2.590	1.768	45.9%	31.3%	68.3%
Devt. GoU	0.080	0.040	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.128</b>	<b>3.832</b>	<b>2.897</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.128</b>	<b>3.832</b>	<b>2.897</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.128</b>	<b>3.832</b>	<b>2.897</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.128</b>	<b>3.832</b>	<b>2.897</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.128</b>	<b>3.832</b>	<b>2.897</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>

**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	3.83	2.90	47.1%	35.6%	75.6%
Sub-SubProgramme: 52 Human Resource Management for Health	8.13	3.83	2.90	47.1%	35.6%	75.6%
<b>Total for Vote</b>	<b>8.13</b>	<b>3.83</b>	<b>2.90</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>

### Matters to note in budget execution

1. Inadequate resources for implementation of the SOPs against the Covid-19 pandemic.
2. Inadequate budget for development of land in Butabika
3. Inadequate Office Space in view of observance of the SOPS for Covid-19.
4. Poor transport equipment for Members and Secretariat of the Commission

**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

# Vote:134 Health Service Commission

## QUARTER 2: Highlights of Vote Performance

<b>0.527 Bn Shs</b>	<b><i>Department/Project :01 Finance and Administration</i></b>
<i>Items</i>	Reason: Funds for Gratuity will be paid when it is due Funds for others activities are already committed
<b>384,941,640.000 UShs</b>	213004 Gratuity Expenses
	Reason: Funds already committed
<b>24,350,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds already committed
<b>18,182,581.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds already committed
<b>14,820,674.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds already committed
<b>14,640,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Funds already committed
<b>0.050 Bn Shs</b>	<b><i>Department/Project :02 Human Resource Management</i></b>
<i>Items</i>	Reason: Funds already committed
<b>18,891,322.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds already committed
<b>17,500,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Funds already committed
<b>10,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds already committed
<b>3,804,430.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds already committed
<b>0.126 Bn Shs</b>	<b><i>Department/Project :04 Recruitment and selection systems</i></b>
<i>Items</i>	Reason: Funds already committed
<b>47,929,545.000 UShs</b>	221004 Recruitment Expenses
	Reason: Funds already committed
<b>32,500,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Funds already committed
<b>19,190,000.000 UShs</b>	227001 Travel inland

# Vote:134 Health Service Commission

## QUARTER 2: Highlights of Vote Performance

Reason: Funds already committed	
<b>15,000,000.000 US\$</b>	225001 Consultancy Services- Short term
Reason: Funds already committed	
<b>8,000,000.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Funds already committed	
<b>0.040 Bn Shs</b>	<i>Department/Project :1635 Retooling of Health Service Commission</i>
Reason: Funds already committed	
<i>Items</i>	
<b>20,000,000.000 US\$</b>	312203 Furniture & Fixtures
Reason: Funds already committed	
<b>10,000,000.000 US\$</b>	312213 ICT Equipment
Reason: Funds already committed	
<b>10,000,000.000 US\$</b>	312202 Machinery and Equipment
Reason: Funds already committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 52 Human Resource Management for Health</b>			
<b>Responsible Officer: MARY THEOPISTA WENENE (Dr)</b>			
<b>Sub-SubProgramme Outcome: Improved status of human resources for health in the health service</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	40.2%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 52 Human Resource Management for Health</b>			
<b>Department : 02 Human Resource Management</b>			
<b>Budget OutPut : 05 Technical Support and Support Supervision</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	35

# Vote:134 Health Service Commission

## QUARTER 2: Highlights of Vote Performance

Budget OutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	482
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 Q2
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	482

### Performance highlights for the Quarter

1. Administrative support services provided.
2. 272 Health Workers recruited
3. 329 Human Resource for health decisions made
4. Support Supervision to 35 DLGs and 19 Hospitals carried out.
5. Technical support to 8 (Eight) DLGs provided.
6. Reports from 3 (three) DSCs received and reviewed
7. Health Workers recruited to support the fight against Covid-19 in all the Covid treatment centers validated.
8. User acceptance testing for up graded e-Recruitment System was done.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Human Resource Management for Health</b>	<b>8.13</b>	<b>3.83</b>	<b>2.90</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>
<b>Class: Outputs Provided</b>	<b>8.05</b>	<b>3.79</b>	<b>2.90</b>	<b>47.1%</b>	<b>36.0%</b>	<b>76.4%</b>
085201 Health Workers Recruitment services	0.05	0.02	0.02	46.7%	46.4%	99.3%
085202 Secretariat Support Services	5.68	2.74	2.12	48.3%	37.4%	77.5%
085205 Technical Support and Support Supervision	0.24	0.12	0.10	47.8%	42.0%	87.8%
085206 Health Workers Recruitment and Human Resource for Health Management Services	2.04	0.89	0.64	43.7%	31.3%	71.6%
085220 Records Management Services	0.05	0.02	0.01	50.0%	27.7%	55.4%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.00	50.0%	0.0%	0.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.00	50.0%	0.0%	0.0%

# Vote:134 Health Service Commission

## QUARTER 2: Highlights of Vote Performance

Total for Vote	8.13	3.83	2.90	47.1%	35.6%	75.6%
----------------	------	------	------	-------	-------	-------

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.05</b>	<b>3.79</b>	<b>2.90</b>	47.1%	36.0%	76.4%
211101 General Staff Salaries	0.55	0.28	0.23	50.0%	41.7%	83.3%
211102 Contract Staff Salaries	1.85	0.92	0.90	50.0%	48.5%	97.1%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.34	0.34	51.2%	50.7%	98.9%
212102 Pension for General Civil Service	0.15	0.08	0.06	52.9%	43.1%	81.5%
213001 Medical expenses (To employees)	0.05	0.02	0.01	38.5%	13.6%	35.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.92	0.46	0.07	50.0%	8.1%	16.1%
221001 Advertising and Public Relations	0.07	0.04	0.02	50.2%	22.8%	45.3%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.01	0.00	14.4%	3.4%	23.7%
221004 Recruitment Expenses	1.17	0.48	0.39	41.4%	33.0%	79.8%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	49.9%	21.9%	43.9%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.00	50.0%	0.2%	0.4%
221009 Welfare and Entertainment	0.12	0.06	0.06	49.9%	48.5%	97.2%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.04	0.00	36.0%	3.4%	9.4%
221012 Small Office Equipment	0.03	0.02	0.00	56.7%	1.4%	2.4%
221016 IFMS Recurrent costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.00	49.6%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.01	49.9%	30.0%	60.1%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	24.8%	49.7%
222003 Information and communications technology (ICT)	0.07	0.03	0.00	50.0%	0.0%	0.0%
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	0.05	0.02	0.02	50.0%	30.6%	61.2%
225001 Consultancy Services- Short term	0.05	0.02	0.00	33.3%	0.0%	0.0%
227001 Travel inland	0.40	0.15	0.12	38.7%	30.0%	77.6%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.19	0.16	50.3%	42.2%	83.9%
228001 Maintenance - Civil	0.02	0.01	0.00	49.1%	22.8%	46.4%
228002 Maintenance - Vehicles	0.16	0.07	0.06	46.9%	35.3%	75.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	49.1%	10.8%	21.9%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.00</b>	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.01	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.02	0.00	50.0%	0.0%	0.0%

# Vote:134 Health Service Commission

## QUARTER 2: Highlights of Vote Performance

312213 ICT Equipment	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.13</b>	<b>3.83</b>	<b>2.90</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>

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

<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>Sub-SubProgramme 0852 Human Resource Management for Health</b>	<b>8.13</b>	<b>3.83</b>	<b>2.90</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>
<i>Departments</i>						
01 Finance and Administration	5.68	2.74	2.12	48.3%	37.4%	77.5%
02 Human Resource Management	1.66	0.71	0.60	42.5%	36.0%	84.7%
03 Internal Audit	0.05	0.02	0.02	46.7%	46.4%	99.3%
04 Recruitment and selection systems	0.66	0.32	0.15	48.6%	23.2%	47.7%
<i>Development Projects</i>						
1635 Retooling of Health Service Commission	0.08	0.04	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.13</b>	<b>3.83</b>	<b>2.90</b>	<b>47.1%</b>	<b>35.6%</b>	<b>75.6%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</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	US\$ Thousand
------------------------	---	--	---------------

#### 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 6 months for both General and Contract staff, monthly Pension, Annual Gratuity for Seven Members and five staff, 6 months electricity and 6 months Rent, Office maintenance, vehicles maintenance, provision of face masks, hand sanitizers, work tools and equipment	Item	Spent
		211101 General Staff Salaries	87,387
		211102 Contract Staff Salaries	897,434
		211103 Allowances (Inc. Casuals, Temporary)	184,646
		212102 Pension for General Civil Service	64,819
		213001 Medical expenses (To employees)	7,080
		213002 Incapacity, death benefits and funeral expenses	11,000
		213004 Gratuity Expenses	73,920
		221001 Advertising and Public Relations	15,965
		221003 Staff Training	2,373
		221004 Recruitment Expenses	70,152
		221007 Books, Periodicals & Newspapers	4,400
		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	27,472
		221011 Printing, Stationery, Photocopying and Binding	3,850
		221012 Small Office Equipment	360
		221016 IFMS Recurrent costs	30,000
		221020 IPPS Recurrent Costs	24,000
		222001 Telecommunications	13,234
		223005 Electricity	30,132
		223901 Rent – (Produced Assets) to other govt. units	347,724
		224004 Cleaning and Sanitation	15,003
		227001 Travel inland	45,875
		227004 Fuel, Lubricants and Oils	107,811
		228001 Maintenance - Civil	4,735
		228002 Maintenance - Vehicles	50,047
		228003 Maintenance – Machinery, Equipment & Furniture	3,130

#### Reasons for Variation in performance

None

**Total 2,122,700**

# 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	US\$ Thousand
		Wage Recurrent	984,822
		Non Wage Recurrent	1,137,878
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>2,122,700</b>
		Wage Recurrent	984,822
		Non Wage Recurrent	1,137,878
		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	1. Support supervision to 35 DLGS and 19 Hospitals and Health Institutions was carried out. 2. Technical support was provided to eight (8) DLGs of Lwengo, Mayuge, Kazo, Nakaseke, Butambala, Nebbi, Rukungiri and Wakiso provided. 3. Reports from 31 DLGs received and reviewed. 4. Health Workers recruited for the fight against Covid-19 in all the Covid-19 treatment Centers were validated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	59,657
		227001 Travel inland	30,374
		227004 Fuel, Lubricants and Oils	12,450

### Reasons for Variation in performance

All the Hospitals with Covid-19 treatment centers had to be visited

	<b>Total</b>	<b>102,480</b>
	Wage Recurrent	0
	Non Wage Recurrent	102,480
	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.	1. Four hundred and eighty two (482) health workers of all categories for the Institutions under the jurisdiction of the Commission recruited. 2. Four hundred and sixty five (465) Human Resource for Health decisions made. 3. Six hundred and fifty six (656) health workers of various categories were recruited to support in the fight against Covid-19	Item	Spent
		211101 General Staff Salaries	89,190
		211103 Allowances (Inc. Casuals, Temporary)	57,999
		221004 Recruitment Expenses	264,024
		221009 Welfare and Entertainment	19,704
		227001 Travel inland	32,735
		227004 Fuel, Lubricants and Oils	26,415
		228002 Maintenance - Vehicles	6,196



# 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	US\$ Thousand
------------------------	---	--	------------------

#### Reasons for Variation in performance

None

<b>Total</b>	<b>496,262</b>
Wage Recurrent	89,190
Non Wage Recurrent	407,072
Arrears	0
AIA	0
<b>Total For Department</b>	<b>598,742</b>
Wage Recurrent	89,190
Non Wage Recurrent	509,552
Arrears	0
AIA	0

#### 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	5,496
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	2,500

#### Reasons for Variation in performance

None

<b>Total</b>	<b>20,996</b>
Wage Recurrent	5,496
Non Wage Recurrent	15,500
Arrears	0
AIA	0
<b>Total For Department</b>	<b>20,996</b>
Wage Recurrent	5,496
Non Wage Recurrent	15,500
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

# 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	US\$ Thousand
Aptitude tests conducted	User acceptance requirements developed	<b>Item</b>	<b>Spent</b>
Upgraded e-recruitment system implemented	User acceptance testing was done.	211101 General Staff Salaries	48,919
	Recruitment planning meeting held.	211103 Allowances (Inc. Casuals, Temporary)	20,000
	Updating submissions from the Institutions for the annual recruitment plan FY 2021/22.	221004 Recruitment Expenses	51,088
	Supported Sembabule DLG to carry out aptitude tests for 104 enrolled nurses.	221009 Welfare and Entertainment	9,275
		227001 Travel inland	3,810
		227004 Fuel, Lubricants and Oils	8,000

#### Reasons for Variation in performance

Second wave of Covid-19 affected the planned aptitude test

<b>Total</b>	<b>141,092</b>
Wage Recurrent	48,919
Non Wage Recurrent	92,173
Arrears	0
AIA	0

#### Budget Output: 20 Records Management Services

Records management improved	Physical records management and weeding of registry carried out	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,038
		222002 Postage and Courier	2,981

#### Reasons for Variation in performance

None

<b>Total</b>	<b>13,019</b>
Wage Recurrent	0
Non Wage Recurrent	13,019
Arrears	0
AIA	0
<b>Total For Department</b>	<b>154,110</b>
Wage Recurrent	48,919
Non Wage Recurrent	105,191
Arrears	0
AIA	0

#### Development Projects

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

##### Capital Purchases

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

Access control system installed.	Procurement being finalized	<b>Item</b>	<b>Spent</b>
Six (6) computers and accessories.			

#### Reasons for Variation in performance

None

# 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	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Seven (7) four sitter tables and 28 chairs procured	5 filing cabinets delivered	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,896,549</b>
		Wage Recurrent	1,128,427
		Non Wage Recurrent	1,768,122
		GoU Development	0
		External Financing	0
		Arrears	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>Sub-SubProgramme: 52 Human Resource Management for Health</b>			
<i>Departments</i>			
<b>Department: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 02 Secretariat Support Services</b>			
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	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	44,408
		211102 Contract Staff Salaries	448,680
		211103 Allowances (Inc. Casuals, Temporary)	91,897
		212102 Pension for General Civil Service	33,831
		213001 Medical expenses (To employees)	7,080
		213002 Incapacity, death benefits and funeral expenses	5,500
		213004 Gratuity Expenses	73,920
		221001 Advertising and Public Relations	13,868
		221003 Staff Training	2,373
		221004 Recruitment Expenses	49,508
		221009 Welfare and Entertainment	13,781
		221011 Printing, Stationery, Photocopying and Binding	3,850
		221012 Small Office Equipment	360
		221016 IFMS Recurrent costs	15,000
		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	2,207
		223005 Electricity	15,066
		223901 Rent – (Produced Assets) to other govt. units	173,862
		224004 Cleaning and Sanitation	15,003
		227001 Travel inland	35,955
		227004 Fuel, Lubricants and Oils	64,476
		228001 Maintenance - Civil	3,780
		228002 Maintenance - Vehicles	23,816
		228003 Maintenance – Machinery, Equipment & Furniture	1,300
<b>Reasons for Variation in performance</b>			
None			
<b>Total</b>			<b>1,151,522</b>
Wage Recurrent			493,089
Non Wage Recurrent			658,433
AIA			0
<b>Total For Department</b>			<b>1,151,522</b>

# 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
		Wage Recurrent	493,089
		Non Wage Recurrent	658,433
		AIA	0

### Departments

#### 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. Technical support to DSCs that request provided	1. Support supervision to 35 DLGS and 19 Hospitals and Health Institutions was carried out. 2.2. Technical support was provided to eight (8) DLGs of Lwengo, Mayuge, Kazo, Nakaseke, Butambala, Nebbi, Rukungiri and Wakiso provided. 3. Reports from 28 DLGs received and reviewed. 4. Health Workers recruited for the fight against Covid-19 in all the Covid-19 treatment Centers were validated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,499
		227001 Travel inland	28,090
		227004 Fuel, Lubricants and Oils	12,450

#### Reasons for Variation in performance

All the Hospitals with Covid-19 treatment centers had to be visited

	<b>Total</b>	<b>75,038</b>
	Wage Recurrent	0
	Non Wage Recurrent	75,038
	AIA	0

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

500 Health Workers recruited 400 Human Resource for Health decisions made Recommendations to H.E. the President based on submissions made.	1. Two hundred and ninety eight (298) health workers of all categories for the Institutions under the jurisdiction of the Commission recruited. 2. Three hundred twenty nine (329) Human Resource for Health decisions made. 3. Six hundred and fifty six (656) health workers of various categories were recruited to support in the fight against Covid-19	Item	Spent
		211101 General Staff Salaries	41,946
		211103 Allowances (Inc. Casuals, Temporary)	28,546
		221004 Recruitment Expenses	180,024
		221009 Welfare and Entertainment	9,884
		227001 Travel inland	30,517
		227004 Fuel, Lubricants and Oils	15,200
		228002 Maintenance - Vehicles	1,280

#### Reasons for Variation in performance

None

	<b>Total</b>	<b>307,397</b>
	Wage Recurrent	41,946
	Non Wage Recurrent	265,451
	AIA	0
	<b>Total For Department</b>	<b>382,435</b>
	Wage Recurrent	41,946
	Non Wage Recurrent	340,489

# 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

### Departments

#### Department: 03 Internal Audit

#### Outputs Provided

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

Quarterly Internal Audit report prepared and produced	Quarterly Internal Audit report prepared and produced	Item	Spent
		211101 General Staff Salaries	3,117
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	1,250

#### Reasons for Variation in performance

None

<b>Total</b>	<b>11,867</b>
Wage Recurrent	3,117
Non Wage Recurrent	8,750
AIA	0
<b>Total For Department</b>	<b>11,867</b>
Wage Recurrent	3,117
Non Wage Recurrent	8,750
AIA	0

### Departments

#### Department: 04 Recruitment and selection systems

#### Outputs Provided

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

User Acceptance testing carried out. System users trained. Aptitude tests conducted	User acceptance testing was done. Recruitment planning meeting held. Updating submissions from the Institutions for the annual recruitment plan FY 2021/22. Supported Sembabule DLG to carry out aptitude tests for 104 enrolled nurses.	Item	Spent
		211101 General Staff Salaries	31,887
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221004 Recruitment Expenses	48,988
		221009 Welfare and Entertainment	4,925
		227001 Travel inland	3,810
		227004 Fuel, Lubricants and Oils	4,000

#### Reasons for Variation in performance

Second wave of Covid-19 affected the planned aptitude test

<b>Total</b>	<b>103,610</b>
Wage Recurrent	31,887
Non Wage Recurrent	71,723
AIA	0

#### Budget 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	US\$ Thousand
Records management improved	Physical records management and weeding of registry carried out	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,800
		222002 Postage and Courier	2,981

### Reasons for Variation in performance

None

<b>Total</b>	<b>6,781</b>
Wage Recurrent	0
Non Wage Recurrent	6,781
AIA	0
<b>Total For Department</b>	<b>110,390</b>
Wage Recurrent	31,887
Non Wage Recurrent	78,503
AIA	0

### Development Projects

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

##### Capital Purchases

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

Contracts Committee meeting held	Procurement being finalized	<b>Item</b>	<b>Spent</b>
Contracts a warded			
Procurement's completed			
Deliveries done			

### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Contracts Committee meeting held	5 filing cabinets delivered	<b>Item</b>	<b>Spent</b>
Contracts a warded			
Procurement's completed			
Deliveries done			

### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
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	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,656,215</b>
		Wage Recurrent	570,040
		Non Wage Recurrent	1,086,175
		GoU Development	0
		External Financing	0
		AIA	0



# Vote:134 Health Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Sub-SubProgramme: 52 Human Resource Management for Health

#### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

#### Budget Output: 02 Secretariat Support Services

<i>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</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	579	0	579
	211102 Contract Staff Salaries	26,868	0	26,868
	211103 Allowances (Inc. Casuals, Temporary)	104	0	104
	212102 Pension for General Civil Service	14,704	0	14,704
	213001 Medical expenses (To employees)	12,920	0	12,920
	213004 Gratuity Expenses	384,942	0	384,942
	221001 Advertising and Public Relations	1,746	0	1,746
	221003 Staff Training	7,627	0	7,627
	221004 Recruitment Expenses	13,989	0	13,989
	221007 Books, Periodicals & Newspapers	5,621	0	5,621
	221008 Computer supplies and Information Technology (IT)	24,350	0	24,350
	221009 Welfare and Entertainment	625	0	625
	221011 Printing, Stationery, Photocopying and Binding	18,183	0	18,183
	221012 Small Office Equipment	14,640	0	14,640
	221017 Subscriptions	9,073	0	9,073
	222001 Telecommunications	8,794	0	8,794
	223005 Electricity	1	0	1
	223901 Rent – (Produced Assets) to other govt. units	10,622	0	10,622
	224004 Cleaning and Sanitation	9,497	0	9,497
	227001 Travel inland	1,125	0	1,125
	227004 Fuel, Lubricants and Oils	20,525	0	20,525
	228001 Maintenance - Civil	5,460	0	5,460
	228002 Maintenance - Vehicles	14,821	0	14,821
	228003 Maintenance – Machinery, Equipment & Furniture	11,140	0	11,140
	<b>Total</b>	<b>617,956</b>	<b>0</b>	<b>617,956</b>
	<b>Wage Recurrent</b>	<b>27,448</b>	<b>0</b>	<b>27,448</b>
	<b>Non Wage Recurrent</b>	<b>590,508</b>	<b>0</b>	<b>590,508</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:134 Health Service Commission

## QUARTER 3: Revised Workplan

### Department: 02 Human Resource Management

#### Outputs Provided

#### Budget Output: 05 Technical Support and Support Supervision

Support supervision to 21 DLGs and 7 Health Institutions carried out.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical support to DSCs that request provided	211103 Allowances (Inc. Casuals, Temporary)	555	0	555
	227001 Travel inland	12,126	0	12,126
	227004 Fuel, Lubricants and Oils	1,550	0	1,550
	<b>Total</b>	<b>14,231</b>	<b>0</b>	<b>14,231</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,231</b>	<b>0</b>	<b>14,231</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

550 Health Workers recruited	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
400 Human Resource for Health decisions made	211101 General Staff Salaries	5,454	0	5,454
Recommendations to H.E. the President based on submissions made.	211103 Allowances (Inc. Casuals, Temporary)	750	0	750
	221001 Advertising and Public Relations	17,500	0	17,500
	221004 Recruitment Expenses	35,476	0	35,476
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221009 Welfare and Entertainment	296	0	296
	221011 Printing, Stationery, Photocopying and Binding	18,891	0	18,891
	227001 Travel inland	1,765	0	1,765
	227004 Fuel, Lubricants and Oils	32	0	32
	228002 Maintenance - Vehicles	3,804	0	3,804
	<b>Total</b>	<b>93,968</b>	<b>0</b>	<b>93,968</b>
	<b>Wage Recurrent</b>	<b>5,454</b>	<b>0</b>	<b>5,454</b>
	<b>Non Wage Recurrent</b>	<b>88,515</b>	<b>0</b>	<b>88,515</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 03 Internal Audit

#### Outputs Provided

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

Quarterly Internal Audit report prepared and produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	146	0	146
	<b>Total</b>	<b>146</b>	<b>0</b>	<b>146</b>
	<b>Wage Recurrent</b>	<b>146</b>	<b>0</b>	<b>146</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:134

## Health Service Commission

### QUARTER 3: Revised Workplan

#### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Aptitude tests conducted	211101 General Staff Salaries	40,081	0	40,081
	221004 Recruitment Expenses	47,930	0	47,930
	221009 Welfare and Entertainment	725	0	725
	222003 Information and communications technology (ICT)	27,500	0	27,500
	225001 Consultancy Services- Short term	15,000	0	15,000
	227001 Travel inland	19,190	0	19,190
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
	<b>Total</b>	<b>158,426</b>	<b>0</b>	<b>158,426</b>
	<b>Wage Recurrent</b>	<b>40,081</b>	<b>0</b>	<b>40,081</b>
	<b>Non Wage Recurrent</b>	<b>118,345</b>	<b>0</b>	<b>118,345</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 20 Records Management Services

Records management improved	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,462	0	2,462
	222002 Postage and Courier	3,019	0	3,019
	222003 Information and communications technology (ICT)	5,000	0	5,000
	<b>Total</b>	<b>10,481</b>	<b>0</b>	<b>10,481</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,481</b>	<b>0</b>	<b>10,481</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

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

##### Capital Purchases

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

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

Vote:134 Health Service Commission

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	20,000	0	20,000
Total	20,000	0	20,000
GoU Development	20,000	0	20,000
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	935,208	0	935,208
Wage Recurrent	73,128	0	73,128
Non Wage Recurrent	822,080	0	822,080
GoU Development	40,000	0	40,000
External Financing	0	0	0
AIA	0	0	0