

# Vote:134 Health Service Commission

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.403	1.802	1.706	75.0%	71.0%	94.7%
Non Wage	5.645	4.108	2.856	72.8%	50.6%	69.5%
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>5.950</b>	<b>4.562</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.128</b>	<b>5.950</b>	<b>4.562</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.128</b>	<b>5.950</b>	<b>4.562</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.128</b>	<b>5.950</b>	<b>4.562</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.128</b>	<b>5.950</b>	<b>4.562</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</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	5.95	4.56	73.2%	56.1%	76.7%
Sub-SubProgramme: 52 Human Resource Management for Health	8.13	5.95	4.56	73.2%	56.1%	76.7%
<b>Total for Vote</b>	<b>8.13</b>	<b>5.95</b>	<b>4.56</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</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
5. Release of 50% of the planned budget for retooling thus affecting planned procurements.

**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 3: Highlights of Vote Performance

<b>0.825 Bn Shs</b>	<b><i>Department/Project :01 Finance and Administration</i></b>
	Reason: Funds already committed
<b>Items</b>	
<b>614,372,460.000 UShs</b>	213004 Gratuity Expenses
	Reason: Funds will be paid at the due date
<b>34,189,472.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Funds already committed
<b>32,484,465.000 UShs</b>	227001 Travel inland
	Reason: Funds already committed
<b>20,716,105.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds already committed
<b>19,835,418.000 UShs</b>	222001 Telecommunications
	Reason: Funds already committed
<b>0.204 Bn Shs</b>	<b><i>Department/Project :02 Human Resource Management</i></b>
	Reason: Funds already committed
<b>Items</b>	
<b>107,729,900.000 UShs</b>	221004 Recruitment Expenses
	Reason: Funds already committed
<b>31,699,953.000 UShs</b>	227001 Travel inland
	Reason: Funds already committed
<b>28,589,144.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds already committed
<b>20,600,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Funds already committed
<b>15,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds already committed
<b>0.001 Bn Shs</b>	<b><i>Department/Project :03 Internal Audit</i></b>
	Reason: Funds already committed
<b>Items</b>	
<b>1,250,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds already committed
<b>0.186 Bn Shs</b>	<b><i>Department/Project :04 Recruitment and selection systems</i></b>
	Reason: Funds already committed

# Vote:134 Health Service Commission

## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>78,146,083.000 UShs</b>	221004 Recruitment Expenses
Reason: Funds already committed	
<b>48,749,995.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Funds already committed	
<b>30,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds already committed	
<b>22,590,000.000 UShs</b>	227001 Travel inland
Reason: Funds already committed	
<b>6,019,320.000 UShs</b>	222002 Postage and Courier
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 UShs</b>	312203 Furniture & Fixtures
Reason: Funds already committed	
<b>10,000,000.000 UShs</b>	312213 ICT Equipment
Reason: Funds already committed	
<b>10,000,000.000 UShs</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 Q3</b>
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	45.8%

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

<b>Sub-SubProgramme : 52 Human Resource Management for Health</b>
---

# Vote:134 Health Service Commission

## QUARTER 3: Highlights of Vote Performance

<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 Q3</b>
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	58
<b>Budget OutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	549
<b>Department : 04 Recruitment and selection systems</b>			
<b>Budget OutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	549

### Performance highlights for the Quarter

1. Administrative support services provided.
2. 67 Health Workers recruited
3. 577 Human Resource for health decisions made
4. Support Supervision to 18 DLGs carried out.
5. Technical support to 10 (Ten) DLGs provided.
6. Held a Recruitment planning meeting
7. Run Adverts 1&2 of March 2022
8. Report from 54 DSCs received and reviewed

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 52 Human Resource Management for Health</b>	<b>8.13</b>	<b>5.95</b>	<b>4.56</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</b>
<i>Class: Outputs Provided</i>	<i>8.05</i>	<i>5.91</i>	<i>4.56</i>	<i>73.4%</i>	<i>56.7%</i>	<i>77.2%</i>
085201 Health Workers Recruitment services	0.05	0.03	0.03	73.3%	70.4%	96.0%
085202 Secretariat Support Services	5.68	4.21	3.33	74.2%	58.7%	79.1%
085205 Technical Support and Support Supervision	0.24	0.19	0.18	75.9%	75.4%	99.3%

# Vote:134 Health Service Commission

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085206 Health Workers Recruitment and Human Resource for Health Management Services	2.04	1.44	1.00	70.9%	49.1%	69.2%
085220 Records Management Services	0.05	0.04	0.02	75.0%	32.9%	43.8%
<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%
<b>Total for Vote</b>	<b>8.13</b>	<b>5.95</b>	<b>4.56</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>8.05</b>	<b>5.91</b>	<b>4.56</b>	73.4%	56.7%	77.2%
211101 General Staff Salaries	0.55	0.42	0.35	75.0%	63.0%	84.0%
211102 Contract Staff Salaries	1.85	1.39	1.36	75.0%	73.4%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.52	0.51	77.0%	76.0%	98.6%
212102 Pension for General Civil Service	0.15	0.13	0.10	86.6%	63.9%	73.7%
213001 Medical expenses (To employees)	0.05	0.04	0.04	69.3%	68.8%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	75.0%	70.5%	93.9%
213004 Gratuity Expenses	0.92	0.69	0.07	75.0%	8.1%	10.7%
221001 Advertising and Public Relations	0.07	0.05	0.02	75.1%	33.5%	44.6%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.03	0.01	36.2%	10.8%	30.0%
221004 Recruitment Expenses	1.17	0.82	0.64	70.7%	54.7%	77.4%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.00	79.6%	21.9%	27.5%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.02	75.0%	23.2%	31.0%
221009 Welfare and Entertainment	0.12	0.09	0.08	75.0%	73.0%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.04	71.5%	31.9%	44.6%
221012 Small Office Equipment	0.03	0.02	0.01	78.4%	29.1%	37.1%
221016 IFMS Recurrent costs	0.06	0.05	0.05	78.3%	78.3%	100.0%
221017 Subscriptions	0.02	0.01	0.00	74.8%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
222001 Telecommunications	0.04	0.03	0.01	75.0%	30.0%	40.0%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	24.8%	33.1%
222003 Information and communications technology (ICT)	0.07	0.05	0.00	75.0%	0.0%	0.0%
223005 Electricity	0.06	0.05	0.05	75.0%	75.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.72	0.54	0.52	75.0%	72.8%	97.0%
224004 Cleaning and Sanitation	0.05	0.04	0.03	75.0%	61.6%	82.1%

# Vote:134 Health Service Commission

## QUARTER 3: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.05	0.03	0.00	66.7%	0.0%	0.0%
227001 Travel inland	0.40	0.28	0.19	71.1%	49.2%	69.2%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.29	0.29	77.0%	76.6%	99.4%
228001 Maintenance - Civil	0.02	0.02	0.00	74.5%	22.8%	30.6%
228002 Maintenance - Vehicles	0.16	0.12	0.12	74.7%	73.2%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	74.5%	32.8%	44.0%
<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%
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>5.95</b>	<b>4.56</b>	73.2%	56.1%	76.7%

**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
<b>Sub-SubProgramme 0852 Human Resource Management for Health</b>	<b>8.13</b>	<b>5.95</b>	<b>4.56</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</b>
<i>Departments</i>						
01 Finance and Administration	5.68	4.21	3.33	74.2%	58.7%	79.1%
02 Human Resource Management	1.66	1.17	0.94	70.4%	56.6%	80.4%
03 Internal Audit	0.05	0.03	0.03	73.3%	70.4%	96.0%
04 Recruitment and selection systems	0.66	0.49	0.26	74.3%	38.9%	52.3%
<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>5.95</b>	<b>4.56</b>	<b>73.2%</b>	<b>56.1%</b>	<b>76.7%</b>

**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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:134

## Health Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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 9 months for both General and Contract staff, monthly Pension, Annual Gratuity for Seven Members and five staff, 9 months electricity and 9 months Rent, Office maintenance, vehicles maintenance, provision of face masks, hand sanitizers, work tools and equipment	Item	Spent
		211101 General Staff Salaries	131,116
		211102 Contract Staff Salaries	1,356,968
		211103 Allowances (Inc. Casuals, Temporary)	284,366
		212102 Pension for General Civil Service	96,032
		213001 Medical expenses (To employees)	35,731
		213002 Incapacity, death benefits and funeral expenses	15,500
		213004 Gratuity Expenses	73,920
		221001 Advertising and Public Relations	17,865
		221003 Staff Training	7,532
		221004 Recruitment Expenses	153,725
		221007 Books, Periodicals & Newspapers	4,400
		221008 Computer supplies and Information Technology (IT)	16,034
		221009 Welfare and Entertainment	41,737
		221011 Printing, Stationery, Photocopying and Binding	24,633
		221012 Small Office Equipment	7,688
		221016 IFMS Recurrent costs	47,000
		221020 IPPS Recurrent Costs	36,000
		222001 Telecommunications	13,234
		223005 Electricity	45,198
		223901 Rent – (Produced Assets) to other govt. units	521,586
		224004 Cleaning and Sanitation	30,162
		227001 Travel inland	55,193
		227004 Fuel, Lubricants and Oils	197,411
		228001 Maintenance - Civil	4,735
		228002 Maintenance - Vehicles	103,397
		228003 Maintenance – Machinery, Equipment & Furniture	9,530

Reasons for Variation in performance

None

**Total 3,330,693**

# Vote:134

## Health Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,488,084
		Non Wage Recurrent	1,842,609
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>3,330,693</b>
		Wage Recurrent	1,488,084
		Non Wage Recurrent	1,842,609
		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 58 DLGs and 20 Hospitals and Health Institutions was carried out. 2. Technical Support to 18 (Eighteen) District Local Governments of Lwengo, Mayuge, Kazo, Nakaseke, Butambala, Nebbi, Rukungiri, Rukiga, Kiboga, Nakaseke, Wakiso, Mpigi, Kamuli, Luwero, Moroto, Masindi, Mityana and Hoima provided. 3. Reports from 85 DLGs received and reviewed. 4. One thousand one hundred and thirty (1,130) 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)	83,338
		227001 Travel inland	79,771
		227004 Fuel, Lubricants and Oils	21,000

#### Reasons for Variation in performance

None

<b>Total</b>	<b>184,109</b>
Wage Recurrent	0
Non Wage Recurrent	184,109
Arrears	0
AIA	0

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



# Vote:134 Health Service Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recommendation to H.E. the President made.	1. Five hundred forty nine (549) health workers of all categories for the Institutions under the jurisdiction of the Commission recruited.	<b>Item</b>	<b>Spent</b>
1200 Health Workers of all categories recruited	2. One thousand and forty two (1,042) Human Resource for Health decisions made.	211101 General Staff Salaries	119,028
1000 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	211103 Allowances (Inc. Casuals, Temporary)	88,849
		221001 Advertising and Public Relations	5,650
		221004 Recruitment Expenses	417,020
		221009 Welfare and Entertainment	28,404
		221011 Printing, Stationery, Photocopying and Binding	11,607
		227001 Travel inland	32,735
		227004 Fuel, Lubricants and Oils	40,118
		228002 Maintenance - Vehicles	13,383

### Reasons for Variation in performance

Second wave of COVID-19 affected recruitment

<b>Total</b>	<b>756,793</b>
Wage Recurrent	119,028
Non Wage Recurrent	637,765
Arrears	0
AIA	0
<b>Total For Department</b>	<b>940,901</b>
Wage Recurrent	119,028
Non Wage Recurrent	821,873
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	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,383
		211103 Allowances (Inc. Casuals, Temporary)	10,500
		227001 Travel inland	10,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>31,883</b>
Wage Recurrent	8,383
Non Wage Recurrent	23,500
Arrears	0

# Vote:134

## Health Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>31,883</b>
		Wage Recurrent	8,383
		Non Wage Recurrent	23,500
		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

		Item	Spent
Aptitude tests conducted	User acceptance requirements developed		
Upgraded e-recruitment system implemented	User acceptance testing was done.	211101 General Staff Salaries	90,628
	Recruitment planning meeting held.	211103 Allowances (Inc. Casuals, Temporary)	29,492
	Updating submissions from the	221004 Recruitment Expenses	67,397
	Institutions for the annual recruitment plan FY 2021/22. Supported Sembabule DLG to carry out aptitude tests for 104 enrolled nurses.	221009 Welfare and Entertainment	14,800
	Recruitment planning meeting held.	227001 Travel inland	16,410
	Ran Adverts 1&2 of March 2022.	227004 Fuel, Lubricants and Oils	24,000
	A dry run on e-recruitment system conducted.		
	Recruitment plan for FY 2022/23 consolidated.		

#### Reasons for Variation in performance

None

	<b>Total</b>	<b>242,727</b>
	Wage Recurrent	90,628
	Non Wage Recurrent	152,099
	Arrears	0
	AIA	0

#### Budget Output: 20 Records Management Services

		Item	Spent
Records management improved	Physical records management and weeding of registry carried out		
		211103 Allowances (Inc. Casuals, Temporary)	12,474
		222002 Postage and Courier	2,981

#### Reasons for Variation in performance

None

	<b>Total</b>	<b>15,455</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,455
	Arrears	0

# Vote:134

## Health Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>258,181</b>
		Wage Recurrent	90,628
		Non Wage Recurrent	167,553
		Arrears	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1635 Retooling of Health Service Commission</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Access control system installed. Six (6) computers and accessories.	Three (3) desk top computers and twelve (12) Tablets delivered	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Received 50% of the planned budget			
		<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	Five (5) filing cabinets, Three (3) four sitter and twelve (12) tablets delivered	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Received 50% of the planned budget			
		<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>4,561,659</b>
		Wage Recurrent	1,706,123
		Non Wage Recurrent	2,855,536

---

**Vote:134**    Health Service Commission

---

**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

---

GoU Development	0
External Financing	0
Arrears	0
AIA	0

# Vote:134 Health Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

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	43,729
		211102 Contract Staff Salaries	459,534
		211103 Allowances (Inc. Casuals, Temporary)	99,721
		212102 Pension for General Civil Service	31,212
		213001 Medical expenses (To employees)	28,651
		213002 Incapacity, death benefits and funeral expenses	4,500
		221001 Advertising and Public Relations	1,900
		221003 Staff Training	5,160
		221004 Recruitment Expenses	83,573
		221008 Computer supplies and Information Technology (IT)	15,884
		221009 Welfare and Entertainment	14,265
		221011 Printing, Stationery, Photocopying and Binding	20,783
		221012 Small Office Equipment	7,328
		221016 IFMS Recurrent costs	17,000
		221020 IPPS Recurrent Costs	12,000
		223005 Electricity	15,066
		223901 Rent – (Produced Assets) to other govt. units	173,862
		224004 Cleaning and Sanitation	15,158
		227001 Travel inland	10,047
		227004 Fuel, Lubricants and Oils	89,600
		228002 Maintenance - Vehicles	53,350
		228003 Maintenance – Machinery, Equipment & Furniture	6,400

Reasons for Variation in performance

None

<b>Total</b>	<b>1,208,722</b>
Wage Recurrent	503,262
Non Wage Recurrent	705,460
AIA	0
<b>Total For Department</b>	<b>1,208,722</b>
Wage Recurrent	503,262

# Vote:134 Health Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	705,460
		AIA	0

### Departments

#### Department: 02 Human Resource Management

##### Outputs Provided

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

		Item	Spent
Support supervision to 21 DLGs and 7 Health Institutions carried out.	1. Support supervision to 23 DLGS and 1 General Hospital was carried out.	211103 Allowances (Inc. Casuals, Temporary)	23,682
Technical support to DSCs that request provided	2. Technical support was provided to ten (10) DLGs of Kiboga, Nakaseke, Wakiso, Mpigi, Kamuli, Luwero, Moroto, Masindi, Mityana and Hoima provided.	227001 Travel inland	49,397
	3. Reports from 54 DSCs recieved and reviewed.	227004 Fuel, Lubricants and Oils	8,550

#### Reasons for Variation in performance

None

<b>Total</b>	<b>81,629</b>
Wage Recurrent	0
Non Wage Recurrent	81,629
AIA	0

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

		Item	Spent
550 Health Workers recruited	1. Sixty seven (67) health workers of all categories for the Institutions under the jurisdiction of the Commission recruited.	211101 General Staff Salaries	30,119
400 Human Resource for Health decisions made	2. Five hundred seventy seven (577) Human Resource for Health decisions made.	211103 Allowances (Inc. Casuals, Temporary)	30,850
Recommendations to H.E. the President based on submissions made.		221001 Advertising and Public Relations	5,650
		221004 Recruitment Expenses	153,843
		221009 Welfare and Entertainment	8,700
		221011 Printing, Stationery, Photocopying and Binding	11,607
		227004 Fuel, Lubricants and Oils	13,703
		228002 Maintenance - Vehicles	7,187

#### Reasons for Variation in performance

Second wave of COVID-19 affected recruitment

<b>Total</b>	<b>261,659</b>
Wage Recurrent	30,119
Non Wage Recurrent	231,540
AIA	0
<b>Total For Department</b>	<b>343,287</b>
Wage Recurrent	30,119
Non Wage Recurrent	313,168
AIA	0

### Departments

# Vote:134 Health Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

### 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	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,887
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	4,500

#### Reasons for Variation in performance

<b>Total</b>	<b>10,887</b>
Wage Recurrent	2,887
Non Wage Recurrent	8,000
AIA	0
<b>Total For Department</b>	<b>10,887</b>
Wage Recurrent	2,887
Non Wage Recurrent	8,000
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.	i.Recruitment planning meeting held.	<b>Item</b>	<b>Spent</b>
Aptitude tests conducted	ii.Ran Adverts 1&2 of March 2022.	211101 General Staff Salaries	41,709
	iii.A dry run on e-recruitment system conducted.	211103 Allowances (Inc. Casuals, Temporary)	9,492
	iv.Recruitment plan for FY 2022/23 consolidated.	221004 Recruitment Expenses	16,309
		221009 Welfare and Entertainment	5,525
		227001 Travel inland	12,600
		227004 Fuel, Lubricants and Oils	16,000

#### Reasons for Variation in performance

None

<b>Total</b>	<b>101,636</b>
Wage Recurrent	41,709
Non Wage Recurrent	59,926
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)	2,436

#### Reasons for Variation in performance

None

# Vote:134 Health Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>2,436</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,436
		AIA	0
		<b>Total For Department</b>	<b>104,072</b>
		Wage Recurrent	41,709
		Non Wage Recurrent	62,362
		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
Three (3) desk top computers and twelve (12) Tablets delivered	

#### Reasons for Variation in performance

Received 50% of the planned budget

<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

Item	Spent
Three (3) four sitter and 12 twelve tables delivered	

#### Reasons for Variation in performance

Received 50% of the planned budget

<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
AIA	0

<b>GRAND TOTAL</b>	<b>1,666,968</b>
Wage Recurrent	577,978
Non Wage Recurrent	1,088,990
GoU Development	0
External Financing	0
AIA	0



# Vote:134 Health Service Commission

## QUARTER 4: 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

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>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	834	0	834
	211102 Contract Staff Salaries	29,486	0	29,486
	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
	212102 Pension for General Civil Service	34,189	0	34,189
	213001 Medical expenses (To employees)	238	0	238
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	213004 Gratuity Expenses	614,372	0	614,372
	221001 Advertising and Public Relations	8,574	0	8,574
	221003 Staff Training	17,580	0	17,580
	221004 Recruitment Expenses	922	0	922
	221007 Books, Periodicals & Newspapers	11,578	0	11,578
	221008 Computer supplies and Information Technology (IT)	20,716	0	20,716
	221009 Welfare and Entertainment	506	0	506
	221011 Printing, Stationery, Photocopying and Binding	16,449	0	16,449
	221012 Small Office Equipment	13,028	0	13,028
	221017 Subscriptions	13,682	0	13,682
	222001 Telecommunications	19,835	0	19,835
	223005 Electricity	1	0	1
	223901 Rent – (Produced Assets) to other govt. units	15,933	0	15,933
	224004 Cleaning and Sanitation	6,588	0	6,588
	227001 Travel inland	32,484	0	32,484
	227004 Fuel, Lubricants and Oils	429	0	429
	228001 Maintenance - Civil	10,753	0	10,753
	228002 Maintenance - Vehicles	772	0	772
	228003 Maintenance – Machinery, Equipment & Furniture	12,144	0	12,144
	<b>Total</b>	<b>882,102</b>	<b>0</b>	<b>882,102</b>
	<b>Wage Recurrent</b>	<b>30,320</b>	<b>0</b>	<b>30,320</b>
	<b>Non Wage Recurrent</b>	<b>851,782</b>	<b>0</b>	<b>851,782</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:134 Health Service Commission

## QUARTER 4: 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)	191	0	191
	227001 Travel inland	1,171	0	1,171
	<b>Total</b>	<b>1,362</b>	<b>0</b>	<b>1,362</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,362</b>	<b>0</b>	<b>1,362</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

100 Health Workers recruited	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
50 Human Resource for Health decisions made	211101 General Staff Salaries	22,938	0	22,938
Recommendations to H.E. the President based on submissions made.	211103 Allowances (Inc. Casuals, Temporary)	23	0	23
	221001 Advertising and Public Relations	20,600	0	20,600
	221004 Recruitment Expenses	107,730	0	107,730
	221008 Computer supplies and Information Technology (IT)	15,000	0	15,000
	221009 Welfare and Entertainment	1,596	0	1,596
	221011 Printing, Stationery, Photocopying and Binding	28,589	0	28,589
	227001 Travel inland	30,529	0	30,529
	228002 Maintenance - Vehicles	1,617	0	1,617
	<b>Total</b>	<b>228,622</b>	<b>0</b>	<b>228,622</b>
	<b>Wage Recurrent</b>	<b>22,938</b>	<b>0</b>	<b>22,938</b>
	<b>Non Wage Recurrent</b>	<b>205,684</b>	<b>0</b>	<b>205,684</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	80	0	80
	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	<b>Total</b>	<b>1,330</b>	<b>0</b>	<b>1,330</b>
	<b>Wage Recurrent</b>	<b>80</b>	<b>0</b>	<b>80</b>
	<b>Non Wage Recurrent</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:134 Health Service Commission

## QUARTER 4: 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	42,872	0	42,872
	211103 Allowances (Inc. Casuals, Temporary)	508	0	508
	221004 Recruitment Expenses	78,146	0	78,146
	221009 Welfare and Entertainment	200	0	200
	222003 Information and communications technology (ICT)	41,250	0	41,250
	225001 Consultancy Services- Short term	30,000	0	30,000
	227001 Travel inland	22,590	0	22,590
	<b>Total</b>	<b>215,566</b>	<b>0</b>	<b>215,566</b>
	<b>Wage Recurrent</b>	<b>42,872</b>	<b>0</b>	<b>42,872</b>
	<b>Non Wage Recurrent</b>	<b>172,694</b>	<b>0</b>	<b>172,694</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)	6,276	0	6,276
	222002 Postage and Courier	6,019	0	6,019
	222003 Information and communications technology (ICT)	7,500	0	7,500
	<b>Total</b>	<b>19,795</b>	<b>0</b>	<b>19,795</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,795</b>	<b>0</b>	<b>19,795</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 4: 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	1,388,777	0	1,388,777
Wage Recurrent	96,210	0	96,210
Non Wage Recurrent	1,252,567	0	1,252,567
GoU Development	40,000	0	40,000
External Financing	0	0	0
AIA	0	0	0