

# Vote:134 Health Service Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.403	2.403	2.275	100.0%	94.7%	94.7%
	Non Wage	5.645	5.645	5.430	100.0%	96.2%	96.2%
Devt.	GoU	0.080	0.040	0.040	50.0%	50.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>8.128</b>	<b>8.088</b>	<b>7.745</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.128</b>	<b>8.088</b>	<b>7.745</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>8.128</b>	<b>8.088</b>	<b>7.745</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</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>8.088</b>	<b>7.745</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.128</b>	<b>8.088</b>	<b>7.745</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</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	8.09	7.74	99.5%	95.3%	95.8%
Sub-SubProgramme: 52 Human Resource Management for Health	8.13	8.09	7.74	99.5%	95.3%	95.8%
<b>Total for Vote</b>	<b>8.13</b>	<b>8.09</b>	<b>7.74</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</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

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<b>0.004 Bn Shs</b>	<i>Department/Project :01 Finance and Administration</i>
Reason: Funds had been committed except for pension which had been over budgeted	
<i>Items</i>	
<b>4,304,450.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 52 Human Resource Management for Health</b>	
<b>0.000 Bn Shs</b>	<i>Department/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
<b>3.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	

## 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 Q4</b>
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	87.5%

**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 Q4</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 Q4</b>
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	1051

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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 Q4
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	1051

### Performance highlights for the Quarter

1. Administrative support services provided.
2. 402 Health Workers recruited
3. 482 Human Resource for health decisions made
4. Support Supervision to 9 Central Health Institutions and 7 KCCA Health facilities carried out.
5. Technical support to fourteen (14) DLGs provided.

## 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
<b>Sub-SubProgramme 52 Human Resource Management for Health</b>	<b>8.13</b>	<b>8.09</b>	<b>7.74</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</b>
<i>Class: Outputs Provided</i>	<i>8.05</i>	<i>8.05</i>	<i>7.70</i>	<i>100.0%</i>	<i>95.7%</i>	<i>95.7%</i>
085201 Health Workers Recruitment services	0.05	0.05	0.05	100.0%	99.5%	99.5%
085202 Secretariat Support Services	5.68	5.68	5.37	100.0%	94.6%	94.6%
085205 Technical Support and Support Supervision	0.24	0.24	0.24	100.0%	100.0%	100.0%
085206 Health Workers Recruitment and Human Resource for Health Management Services	2.04	2.04	2.00	100.0%	98.3%	98.3%
085220 Records Management Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.04</i>	<i>0.04</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	50.0%	50.0%	100.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>8.13</b>	<b>8.09</b>	<b>7.74</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</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
<i>Class: Outputs Provided</i>	<i>8.05</i>	<i>8.05</i>	<i>7.70</i>	<i>100.0%</i>	<i>95.7%</i>	<i>95.7%</i>
211101 General Staff Salaries	0.55	0.55	0.52	100.0%	94.4%	94.4%

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211102 Contract Staff Salaries	1.85	1.85	1.75	100.0%	94.7%	94.7%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.67	0.67	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.15	0.15	0.13	100.0%	83.5%	83.5%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.92	0.92	0.74	100.0%	80.7%	80.7%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.03	100.0%	89.0%	89.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.17	1.17	1.16	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	99.7%	99.7%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.72	0.72	0.72	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.04	100.0%	98.9%	98.9%
227001 Travel inland	0.40	0.40	0.39	100.0%	98.8%	98.8%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.37	0.37	0.37	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.16	0.16	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	98.3%	98.3%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.04</b>	50.0%	50.0%	100.0%
312202 Machinery and Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.04	0.02	0.02	50.0%	50.0%	100.0%
312213 ICT Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>8.13</b>	<b>8.09</b>	<b>7.74</b>	99.5%	95.3%	95.8%

**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
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### QUARTER 4: Highlights of Vote Performance

<b>Sub-SubProgramme 0852 Human Resource Management for Health</b>	<b>8.13</b>	<b>8.09</b>	<b>7.74</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</b>
<i>Departments</i>						
01 Finance and Administration	5.68	5.68	5.37	100.0%	94.6%	94.6%
02 Human Resource Management	1.66	1.66	1.64	100.0%	98.6%	98.6%
03 Internal Audit	0.05	0.05	0.05	100.0%	99.5%	99.5%
04 Recruitment and selection systems	0.66	0.66	0.65	100.0%	98.4%	98.4%
<i>Development Projects</i>						
1635 Retooling of Health Service Commission	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>8.13</b>	<b>8.09</b>	<b>7.74</b>	<b>99.5%</b>	<b>95.3%</b>	<b>95.8%</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>
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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### 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 12 months for both General and Contract staff, monthly Pension, Annual Gratuity for Seven Members and five staff, 12 months electricity and 12 months Rent, Office maintenance, vehicles maintenance, provision of face masks, hand sanitizers, work tools and equipment	Item	Spent
		211101 General Staff Salaries	175,926
		211102 Contract Staff Salaries	1,751,384
		211103 Allowances (Inc. Casuals, Temporary)	370,998
		212102 Pension for General Civil Service	125,506
		213001 Medical expenses (To employees)	51,939
		213002 Incapacity, death benefits and funeral expenses	22,000
		213004 Gratuity Expenses	740,844
		221001 Advertising and Public Relations	35,166
		221002 Workshops and Seminars	13,696
		221003 Staff Training	40,225
		221004 Recruitment Expenses	225,154
		221007 Books, Periodicals & Newspapers	20,084
		221008 Computer supplies and Information Technology (IT)	49,000
		221009 Welfare and Entertainment	56,389
		221011 Printing, Stationery, Photocopying and Binding	60,130
		221012 Small Office Equipment	26,433
		221016 IFMS Recurrent costs	60,000
		221017 Subscriptions	18,291
		221020 IPPS Recurrent Costs	48,000
		222001 Telecommunications	44,110
		223005 Electricity	60,264
		223901 Rent – (Produced Assets) to other govt. units	716,358
		224004 Cleaning and Sanitation	49,000
		227001 Travel inland	117,690
		227002 Travel abroad	45,648
		227004 Fuel, Lubricants and Oils	253,344
		228001 Maintenance - Civil	20,779
		228002 Maintenance - Vehicles	139,472
		228003 Maintenance – Machinery, Equipment & Furniture	28,581

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Reasons for Variation in performance

None

<b>Total</b>	<b>5,366,410</b>
Wage Recurrent	1,927,310
Non Wage Recurrent	3,439,100
Arrears	0
AIA	0
<b>Total For Department</b>	<b>5,366,410</b>
Wage Recurrent	1,927,310
Non Wage Recurrent	3,439,100
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, 9 Central Health Institutions and 7 KCCA health facilities was carried out. 2. Technical Support to 32 (Thirty two) District Local Governments provided. 3. Reports from 93 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)	100,846
		227001 Travel inland	115,330
		227004 Fuel, Lubricants and Oils	28,000

#### Reasons for Variation in performance

None

<b>Total</b>	<b>244,176</b>
Wage Recurrent	0
Non Wage Recurrent	244,176
Arrears	0
AIA	0

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

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recommendation to H.E. the President made. 1200 Health Workers of all categories recruited 1000 Human Resource for health decisions made.	1. One Thousand and fifty one (1,051) health workers of all categories for the Institutions under the jurisdiction of the Commission recruited. 2. One thousand and five hundred twenty four (1,524) 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	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 168,906 118,994 34,981 21,303 29,225 747,385 19,805 40,000 53,300 88,027 53,789 19,923

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,395,639</b>
Wage Recurrent	168,906
Non Wage Recurrent	1,226,733
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,639,815</b>
Wage Recurrent	168,906
Non Wage Recurrent	1,470,909
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> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 11,066 14,000 15,000 5,000
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### Reasons for Variation in performance

None

**Total 45,066**



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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	11,066
		Non Wage Recurrent	34,000
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>45,066</b>
		Wage Recurrent	11,066
		Non Wage Recurrent	34,000
		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**

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Aptitude tests conducted	i. User acceptance requirements developed	<b>Item</b>	<b>Spent</b>
Upgraded e-recruitment system implemented	ii. User acceptance testing was done.	211101 General Staff Salaries	167,808
	iii. Recruitment planning meeting held.	211103 Allowances (Inc. Casuals, Temporary)	40,000
	iv. Updating submissions from the Institutions for the annual recruitment plan FY 2021/22.	221004 Recruitment Expenses	192,069
	v. Supported Sembabule DLG to carry out aptitude tests for 104 enrolled nurses.	221009 Welfare and Entertainment	20,000
	vi. Recruitment planning meeting held.	222003 Information and communications technology (ICT)	55,000
	vii. Ran Adverts 1&2 of March 2022.	225001 Consultancy Services- Short term	44,486
	viii. A dry run on e-recruitment system conducted.	227001 Travel inland	55,000
	ix. Recruitment plan for FY 2022/23 consolidated.	227004 Fuel, Lubricants and Oils	32,000
	x. Supported Ntungamo District Service Commission to carry out Aptitude exams for 45 Medical Officers		
	xi. Supported Masaka District Service Commission to carry out Aptitude exams for 42 Enrolled Nurses		
	xii. Conducted Aptitude exams for Enrolled Nurses (213) and Enrolled midwives (96) for Uganda Prisons Services.		
	xiii. Run an advert No.3 of May 2022		
	xiv. Updating submissions from the Institutions for the annual Recruitment plan 2021/2022		
	xv. Produced the annual Recruitment Report for FY2021/2022		
	xvi. Coordinated the upgrade of the HSC Website		
	xvii. Carried out the Technical assessment on the various Hubs and Resource Centres to determine their capacity to take on the e-Recruitment System		

### Reasons for Variation in performance

None

<b>Total</b>	<b>606,362</b>
Wage Recurrent	167,808
Non Wage Recurrent	438,554
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Records management improved	Physical records management and weeding of registry carried out	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		222002 Postage and Courier	11,980
		222003 Information and communications technology (ICT)	10,000

#### Reasons for Variation in performance

None

<b>Total</b>	<b>46,980</b>
Wage Recurrent	0
Non Wage Recurrent	46,980
Arrears	0
AIA	0
<b>Total For Department</b>	<b>653,342</b>
Wage Recurrent	167,808
Non Wage Recurrent	485,534
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. Six (6) computers and accessories.	Three (3) desk top computers and twelve (12) iPads delivered	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	10,000
		312213 ICT Equipment	10,000

#### Reasons for Variation in performance

None release of total development budget

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
Arrears	0
AIA	0

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

Seven (7) four sitter tables and 28 chairs procured	Three (3) four seater and 12 twelve tables delivered	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	20,000

#### Reasons for Variation in performance

None release of total development budget

<b>Total</b>	<b>20,000</b>
GoU Development	20,000

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>40,000</b>
		GoU Development	40,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,744,634</b>
		Wage Recurrent	2,275,091
		Non Wage Recurrent	5,429,543
		GoU Development	40,000
		External Financing	0
		Arrears	0
		AIA	0

# Vote:134 Health Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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	44,810
		211102 Contract Staff Salaries	394,416
		211103 Allowances (Inc. Casuals, Temporary)	86,632
		212102 Pension for General Civil Service	29,475
		213001 Medical expenses (To employees)	16,208
		213002 Incapacity, death benefits and funeral expenses	6,500
		213004 Gratuity Expenses	726,957
		221001 Advertising and Public Relations	17,301
		221002 Workshops and Seminars	13,696
		221003 Staff Training	32,692
		221004 Recruitment Expenses	71,429
		221007 Books, Periodicals & Newspapers	15,684
		221008 Computer supplies and Information Technology (IT)	32,966
		221009 Welfare and Entertainment	14,652
		221011 Printing, Stationery, Photocopying and Binding	35,498
		221012 Small Office Equipment	18,745
		221016 IFMS Recurrent costs	13,000
		221017 Subscriptions	18,291
		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	30,877
		223005 Electricity	15,066
		223901 Rent – (Produced Assets) to other govt. units	194,771
		224004 Cleaning and Sanitation	18,838
		227001 Travel inland	62,497
		227002 Travel abroad	45,648
		227004 Fuel, Lubricants and Oils	55,933
		228001 Maintenance - Civil	16,044
		228002 Maintenance - Vehicles	36,074
		228003 Maintenance – Machinery, Equipment & Furniture	19,052

*Reasons for Variation in performance*

# Vote:134

## Health Service Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
None			
		<b>Total</b>	<b>2,095,751</b>
		Wage Recurrent	439,226
		Non Wage Recurrent	1,656,524
		AIA	0
		<b>Total For Department</b>	<b>2,095,751</b>
		Wage Recurrent	439,226
		Non Wage Recurrent	1,656,524
		AIA	0

#### Departments

#### 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. Technical support to DSCs that request provided	1. Support supervision to 9 CentralHealth Institutions and 7 KCCA health facilities was carried out. 2. Technical support was provided to fourteen (14) DLGs provided. 3. Reports from 8 DSCs recieved and reviewed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,508
		227001 Travel inland	35,560
		227004 Fuel, Lubricants and Oils	7,000

#### Reasons for Variation in performance

None		<b>Total</b>	<b>60,068</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,068
		AIA	0

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

100 Health Workers recruited 50 Human Resource for Health decisions made Recommendations to H.E. the President based on submissions made.	1. Four hundred and two (402) health workers of all categories for the Institutions under the jurisdiction of the Commission recruited. 2. Four hundred and eighty two (482) Human Resource for Health decisions made.	Item	Spent
		211101 General Staff Salaries	49,879
		211103 Allowances (Inc. Casuals, Temporary)	30,145
		221001 Advertising and Public Relations	29,331
		221002 Workshops and Seminars	21,303
		221003 Staff Training	29,225
		221004 Recruitment Expenses	330,365
		221008 Computer supplies and Information Technology (IT)	19,805
		221009 Welfare and Entertainment	11,596
		221011 Printing, Stationery, Photocopying and Binding	41,693
		227001 Travel inland	55,292
		227004 Fuel, Lubricants and Oils	13,671
		228002 Maintenance - Vehicles	6,541

#### Reasons for Variation in performance

# Vote:134

## Health Service Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
		<b>Total</b>	<b>638,846</b>
		Wage Recurrent	49,879
		Non Wage Recurrent	588,968
		AIA	0
		<b>Total For Department</b>	<b>698,914</b>
		Wage Recurrent	49,879
		Non Wage Recurrent	649,035
		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	2,683
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	2,500

#### Reasons for Variation in performance

None			
		<b>Total</b>	<b>13,183</b>
		Wage Recurrent	2,683
		Non Wage Recurrent	10,500
		AIA	0
		<b>Total For Department</b>	<b>13,183</b>
		Wage Recurrent	2,683
		Non Wage Recurrent	10,500
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Upgraded e-recruitment system implemented.	I. Supported Ntungamo District Service Commission to carry out Aptitude exams for 45 Medical Officers	<b>Item</b>	<b>Spent</b>
Aptitude tests conducted	II. Supported Masaka District Service Commission to carry out Aptitude exams for 42 Enrolled Nurses	211101 General Staff Salaries	77,180
	III. Conducted Aptitude exams for Enrolled Nurses (213) and Enrolled midwives (96) for Uganda Prisons Services.	211103 Allowances (Inc. Casuals, Temporary)	10,508
	IV. Run an advert No.3 of May 2022	221004 Recruitment Expenses	124,672
	V. Updating submissions from the Institutions for the annual Recruitment plan 2021/2022	221009 Welfare and Entertainment	5,200
	VI. Produced the annual Recruitment Report for FY2021/2022	222003 Information and communications technology (ICT)	55,000
	VII. Coordinated the upgrade of the HSC Website	225001 Consultancy Services- Short term	44,486
	VIII. Carried out the Technical assessment on the various Hubs and Resource Centres to determine their capacity to take on the e-Recruitment System	227001 Travel inland	38,590
		227004 Fuel, Lubricants and Oils	8,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>363,636</b>
Wage Recurrent	77,180
Non Wage Recurrent	286,456
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)	12,526
		222002 Postage and Courier	8,999
		222003 Information and communications technology (ICT)	10,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>31,525</b>
Wage Recurrent	0
Non Wage Recurrent	31,525
AIA	0
<b>Total For Department</b>	<b>395,161</b>
Wage Recurrent	77,180
Non Wage Recurrent	317,981
AIA	0

### Development Projects



# Vote:134

## Health Service Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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>			
	None	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	10,000
		312213 ICT Equipment	10,000
<b>Reasons for Variation in performance</b>			
None release of total development budget			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	None	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	20,000
<b>Reasons for Variation in performance</b>			
None release of total development budget			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>40,000</b>
		GoU Development	40,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,243,009</b>
		Wage Recurrent	568,968
		Non Wage Recurrent	2,634,041
		GoU Development	40,000
		External Financing	0
		AIA	0