

# 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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.325	1.163	1.163	0.618	50.0%	26.6%	53.2%
Non Wage	3.816	1.908	1.908	1.469	50.0%	38.5%	77.0%
Devt. GoU	0.263	0.263	0.263	0.206	100.0%	78.3%	78.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.404</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.404</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.405</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.405</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.404</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0852 Human Resource Management for Health	6.40	3.33	2.29	52.1%	35.8%	68.8%
<b>Total for Vote</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>

### Matters to note in budget execution

Inadequate budget for the Commission to fully execute its mandate.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0852 Human Resource Management for Health	
<b>0.380 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Funds will be spent within the Financial Year (FY).	
Items	
<b>247,006,558.000 UShs</b>	213004 Gratuity Expenses
Reason: Funds will be spent within the FY for Members who are entitled and staff who retire.	

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<b>70,675,140.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Funds will be spent when the staff retire within the FY
<b>18,150,660.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds already committed
<b>15,776,072.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Funds already committed
<b>11,623,666.000 UShs</b>	227002 Travel abroad
	Reason:
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :02 Human Resource Management</i>
	Reason: Activities planned for Q3
<i>Items</i>	
<b>5,567,936.000 UShs</b>	221003 Staff Training
	Reason: Funds already committed
<b>0.058 Bn Shs</b>	<i>SubProgram/Project :0365 Health Service Commission</i>
	Reason: Procurement processes still on going
<i>Items</i>	
<b>40,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: Funds already committed
<b>17,600,001.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Funds already committed
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Human Resource Management for Health</b>			
<b>Responsible Officer: MARY THEOPISTA WENENE</b>			
<b>Programme Outcome: Improved status of human resources for health in the health service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	80%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Human Resource Management for Health</b>
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## QUARTER 2: Highlights of Vote Performance

Sub Programme : 02 Human Resource Management			
KeyOutputPut : 05 Technical Support and Support Supervision			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	56	20
KeyOutputPut : 06 Health Workers Recruitment and Human Resource for Health Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Health Workers recruited in Central Government Health Institutions	Number	850	681

### Performance highlights for the Quarter

242 Health Workers recruited.

286 Human Resource for Health decisions made.

Technical support to Four (4) Districts (Shema, Rubanda, Kyankwanzi and Mbarara) provided.

Support Supervision to Fifteen (20) districts of Kiboga, Kikube, Mbarara, Rukungiri, Kanungu, Agago, Pader, Kalungu, Gomba, Bukomansimbi, Nwoya, Lira, Oyam, Kole, Kakumiro, Kasese, Kasanda, Amudat, Nakapiripirit and Nabilatuk and 7 Regional Referral Hospitals (Mbarara, Hoima, Fort Portal, Moroto, Lira, Gulu and Masaka) provided.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0852 Human Resource Management for Health</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
<i>Class: Outputs Provided</i>	<b>6.14</b>	<b>3.07</b>	<b>2.09</b>	<b>50.0%</b>	<b>34.0%</b>	<b>68.0%</b>
085201 Health Workers Recruitment services	0.03	0.02	0.01	50.4%	36.9%	73.2%
085202 Secretariat Support Services	4.90	2.45	1.51	50.0%	30.9%	61.8%
085205 Technical Support and Support Supervision	0.18	0.09	0.09	48.9%	48.8%	99.7%
085206 Health Workers Recruitment and Human Resource for Health Management Services	1.03	0.52	0.48	50.2%	46.0%	91.6%
<i>Class: Capital Purchases</i>	<b>0.26</b>	<b>0.26</b>	<b>0.21</b>	<b>100.0%</b>	<b>78.1%</b>	<b>78.1%</b>
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.00	100.0%	0.0%	0.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.02	100.0%	56.0%	56.0%
<i>Class: Arrears</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085299 Arrears	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.14</b>	<b>3.07</b>	<b>2.09</b>	50.0%	34.0%	68.0%
211101 General Staff Salaries	0.51	0.25	0.22	50.0%	42.4%	84.8%
211102 Contract Staff Salaries	1.82	0.91	0.40	50.0%	22.1%	44.3%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.27	0.27	50.2%	50.2%	99.9%
212102 Pension for General Civil Service	0.25	0.12	0.05	50.0%	21.4%	42.8%
213001 Medical expenses (To employees)	0.03	0.03	0.02	85.0%	76.2%	89.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.9%	19.2%	37.8%
213004 Gratuity Expenses	0.64	0.32	0.07	50.0%	11.5%	23.0%
221001 Advertising and Public Relations	0.04	0.03	0.01	76.4%	31.7%	41.5%
221002 Workshops and Seminars	0.03	0.02	0.02	50.5%	49.0%	97.2%
221003 Staff Training	0.06	0.04	0.03	64.9%	54.9%	84.5%
221004 Recruitment Expenses	0.57	0.29	0.28	50.0%	49.5%	99.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	54.0%	54.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	33.0%	22.9%	69.5%
221009 Welfare and Entertainment	0.07	0.03	0.03	50.6%	49.6%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.06	0.05	50.6%	44.4%	87.9%
221012 Small Office Equipment	0.03	0.01	0.01	24.4%	24.4%	100.0%
221016 IFMS Recurrent costs	0.04	0.02	0.02	55.9%	48.9%	87.5%
221017 Subscriptions	0.02	0.01	0.00	50.9%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	56.3%	54.9%	97.5%
222001 Telecommunications	0.02	0.01	0.01	50.9%	50.9%	100.0%
223005 Electricity	0.03	0.02	0.02	50.9%	47.6%	93.5%
223901 Rent – (Produced Assets) to other govt. units	0.74	0.35	0.32	47.1%	42.8%	90.9%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.13	0.07	0.06	48.9%	48.5%	99.1%
227002 Travel abroad	0.02	0.01	0.00	50.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.10	0.10	55.2%	54.8%	99.3%
228001 Maintenance - Civil	0.03	0.01	0.01	43.5%	43.4%	99.8%
228002 Maintenance - Vehicles	0.12	0.05	0.03	43.4%	28.2%	65.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	51.3%	41.8%	81.5%
<b>Class: Capital Purchases</b>	<b>0.26</b>	<b>0.26</b>	<b>0.21</b>	100.0%	78.1%	78.1%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.04	0.02	100.0%	56.0%	56.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	52.1%	35.8%	68.8%

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0852 Human Resource Management for Health</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.90	2.45	1.51	50.0%	30.9%	61.8%
02 Human Resource Management	1.21	0.61	0.56	50.0%	46.4%	92.8%
03 Internal Audit	0.03	0.02	0.01	50.4%	36.9%	73.2%
<i>Development Projects</i>						
0365 Health Service Commission	0.26	0.26	0.21	100.0%	78.1%	78.1%
<b>Total for Vote</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 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>Program: 52 Human Resource Management for Health</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Secretariat Support Services</b>			
Administrative Services provided	Payment of salaries and other benefits, Payment of rent and other utility bills, Provide administrative and support services Procurement of goods and services	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 223901 Rent – (Produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 154,202 402,088 157,029 52,926 24,347 2,309 73,920 11,189 7,317 20,062 3,532 8,941 22,956 29,001 6,461 19,575 15,369 12,223 15,839 316,041 24,880 78,972 11,619 33,693 7,977

### Reasons for Variation in performance

Under performance on wage is due to salary enhancement for Members of the Commission where permission to spend has not yet been granted by MoPS

<b>Total</b>	<b>1,512,468</b>
Wage Recurrent	556,290
Non Wage Recurrent	956,178
<i>AIA</i>	0

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## 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
		<b>Total For SubProgramme</b>	<b>1,512,468</b>
		Wage Recurrent	556,290
		Non Wage Recurrent	956,178
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Human Resource Management

##### Outputs Provided

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

	Item	Spent
Technical support to Districts/DSCs provided	211103 Allowances (Inc. Casuals, Temporary)	50,415
Support Supervision to Districts, RRHs, Health Institutions and MoH HQ provided	227001 Travel inland	37,449
Technical support to Districts/DSCs provided		
Support Supervision to Districts, RRHs, Health Institutions and MoH HQ provided.		

Note: Support Supervision is one of the core activities of the Commission, there has been an increase in fuel allocation.

#### Reasons for Variation in performance

None

<b>Total</b>	<b>87,864</b>
Wage Recurrent	0
Non Wage Recurrent	87,864
AIA	0

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

	Item	Spent
Health Workers recruited.		
Human Resource for Health Decision handled	211101 General Staff Salaries	59,888
Health Workers recruited.	211103 Allowances (Inc. Casuals, Temporary)	52,622
Human Resource for Health Decision handled	221002 Workshops and Seminars	7,825
	221003 Staff Training	10,236
	221004 Recruitment Expenses	283,990
	221009 Welfare and Entertainment	9,996
	221011 Printing, Stationery, Photocopying and Binding	21,747
	225001 Consultancy Services- Short term	9,999
	227004 Fuel, Lubricants and Oils	18,926

#### Reasons for Variation in performance

Performance above half year target was due to completion of recruitment (interviews) for Kiruddu and Kawempe Hospitals and KCCA which had been started last FY.

<b>Total</b>	<b>475,228</b>
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## 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
		Wage Recurrent	59,888
		Non Wage Recurrent	415,340
		AIA	0
		<b>Total For SubProgramme</b>	<b>563,093</b>
		Wage Recurrent	59,888
		Non Wage Recurrent	503,205
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 01 Health Workers Recruitment services

Financial management controls instituted	Audit financial, recruitment, procurement, Human Resource, fleet and Stores Management systems and processes	Item	Spent
		211101 General Staff Salaries	1,773
		211103 Allowances (Inc. Casuals, Temporary)	7,492
		227001 Travel inland	2,277

#### Reasons for Variation in performance

None		<b>Total</b>	<b>11,542</b>
		Wage Recurrent	1,773
		Non Wage Recurrent	9,769
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,542</b>
		Wage Recurrent	1,773
		Non Wage Recurrent	9,769
		AIA	0

### Development Projects

#### Project: 0365 Health Service Commission

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor Vehicles procured	Procurement process on going	Item	Spent
		312201 Transport Equipment	183,370

#### Reasons for Variation in performance

		<b>Total</b>	<b>183,370</b>
		GoU Development	183,370
		External Financing	0
		AIA	0

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

Office and ICT equipment procured	Procurement process on going	Item	Spent
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#### Reasons for Variation in performance



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## 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
		AIA	0

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

Office Furniture procured	Procurement process on going	Item	Spent
		312203 Furniture & Fixtures	22,400

### Reasons for Variation in performance

	<b>Total</b>	<b>22,400</b>
	GoU Development	22,400
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>205,770</b>
	GoU Development	205,770
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,292,874</b>
	Wage Recurrent	617,952
	Non Wage Recurrent	1,469,152
	GoU Development	205,770
	External Financing	0
	AIA	0

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## 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
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### Program: 52 Human Resource Management for Health

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 02 Secretariat Support Services

Payment of salaries and other benefits	Payment of salaries and other benefits,	Item	Spent
Payment of rent and other utility bills	Payment of rent and other utility bills,	211101 General Staff Salaries	77,359
Provide administrative and support services	Provide administrative and support services	211102 Contract Staff Salaries	210,649
Procurement of goods and services	Procurement of goods and services	211103 Allowances (Inc. Casuals, Temporary)	98,638
		212102 Pension for General Civil Service	26,463
		213001 Medical expenses (To employees)	18,200
		213004 Gratuity Expenses	73,920
		221001 Advertising and Public Relations	4,400
		221002 Workshops and Seminars	4,460
		221003 Staff Training	8,748
		221007 Books, Periodicals & Newspapers	2,073
		221008 Computer supplies and Information Technology (IT)	6,139
		221009 Welfare and Entertainment	16,056
		221011 Printing, Stationery, Photocopying and Binding	18,632
		221012 Small Office Equipment	4,386
		221016 IFMS Recurrent costs	9,927
		221020 IPPS Recurrent Costs	8,480
		222001 Telecommunications	7,603
		223005 Electricity	15,839
		223901 Rent – (Produced Assets) to other govt. units	173,862
		227001 Travel inland	15,477
		227004 Fuel, Lubricants and Oils	52,080
		228001 Maintenance - Civil	6,464
		228002 Maintenance - Vehicles	24,307
		228003 Maintenance – Machinery, Equipment & Furniture	4,227

#### Reasons for Variation in performance

Under performance on wage is due to salary enhancement for Members of the Commission where permission to spend has not yet been granted by MoPS

<b>Total</b>	<b>888,389</b>
Wage Recurrent	288,008
Non Wage Recurrent	600,381
AIA	0
<b>Total For SubProgramme</b>	<b>888,389</b>
Wage Recurrent	288,008

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## 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
		Non Wage Recurrent	600,381
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Human Resource Management

##### Outputs Provided

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

Provide Support Supervision to 14 Districts/DSCs and 7 Health facilities. Provide Technical support to DSCs in regard to recruitment of staff of salary scale U2 and above.	Support Supervision to 20 Districts/DSCs (Kiboga, Kikube, Mbarara, Rukungiri, Kanugu, Agago, Pader, Kalungu, Gomba, Bukamansimbi, Nwoya, Lira, Oyam, Kole, Kakumiro, Kasese, Kasanda, Amudat, Nakapiripirit, Nabilatuk and 7 Regional Referral Hospitals (Mbarara, Hoima, Fort Portal, Moroto, Lira, Gulu and Masaka) provided. Technical support to Four (4) DSCs provided.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	31,275
		227001 Travel inland	24,171

##### Reasons for Variation in performance

None

<b>Total</b>	<b>55,446</b>
Wage Recurrent	0
Non Wage Recurrent	55,446
AIA	0

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

Receiving applications Processing Submissions Shortlisting applicants	245 Health Workers recruited. 286 Human Resource for Health decisions made.	Item	Spent
		211101 General Staff Salaries	23,165
		211103 Allowances (Inc. Casuals, Temporary)	32,363
		221002 Workshops and Seminars	4,930
		221003 Staff Training	2,922
		221004 Recruitment Expenses	176,352
		221009 Welfare and Entertainment	6,147
		221011 Printing, Stationery, Photocopying and Binding	13,374
		225001 Consultancy Services- Short term	9,999
		227004 Fuel, Lubricants and Oils	11,460

##### Reasons for Variation in performance

Performance above half year target was due to completion of recruitment (interviews) for Kiruddu and Kawempe Hospitals and KCCA which had been started last FY.

<b>Total</b>	<b>280,711</b>
Wage Recurrent	23,165
Non Wage Recurrent	257,546
AIA	0
<b>Total For SubProgramme</b>	<b>336,157</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	UShs Thousand
		Wage Recurrent	23,165
		Non Wage Recurrent	312,992
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 01 Health Workers Recruitment services

Audit financial, recruitment, procurement, Human Resource, fleet and Stores Management systems and processes	Audit financial, recruitment, procurement, Human Resource, fleet and Stores Management systems and processes	Item	Spent
		211101 General Staff Salaries	672
		211103 Allowances (Inc. Casuals, Temporary)	4,607
		227001 Travel inland	1,352

#### Reasons for Variation in performance

None

<b>Total</b>	<b>6,632</b>
Wage Recurrent	672
Non Wage Recurrent	5,959
AIA	0
<b>Total For SubProgramme</b>	<b>6,632</b>
Wage Recurrent	672
Non Wage Recurrent	5,959
AIA	0

### Development Projects

#### Project: 0365 Health Service Commission

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement and delivery of the station wagon	Procurement process on going	Item	Spent
		312201 Transport Equipment	183,370

#### Reasons for Variation in performance

<b>Total</b>	<b>183,370</b>
GoU Development	183,370
External Financing	0
AIA	0

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

Procurement and delivery of the desk top computers and laptops	Procurement process on going	Item	Spent

#### Reasons for Variation in performance

<b>Total</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>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement of of shelves for registry and conference table	Procurement process on going	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	22,400
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>22,400</b>
		GoU Development	22,400
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>205,770</b>
		GoU Development	205,770
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,436,948</b>
		Wage Recurrent	311,845
		Non Wage Recurrent	919,333
		GoU Development	205,770
		External Financing	0
		AIA	0

# Vote:134 Health Service Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Human Resource Management for Health

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 02 Secretariat Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of salaries and other benefits				
Payment of rent and other utility bills				
Provide administrative and support services	211101 General Staff Salaries	14	0	14
Procurement of goods and services	211102 Contract Staff Salaries	505,965	0	505,965
	211103 Allowances (Inc. Casuals, Temporary)	269	0	269
	212102 Pension for General Civil Service	70,675	0	70,675
	213001 Medical expenses (To employees)	2,800	0	2,800
	213002 Incapacity, death benefits and funeral expenses	3,802	0	3,802
	213004 Gratuity Expenses	247,007	0	247,007
	221001 Advertising and Public Relations	15,776	0	15,776
	221002 Workshops and Seminars	437	0	437
	221008 Computer supplies and Information Technology (IT)	3,921	0	3,921
	221009 Welfare and Entertainment	669	0	669
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	221016 IFMS Recurrent costs	2,796	0	2,796
	221017 Subscriptions	9,315	0	9,315
	221020 IPPS Recurrent Costs	391	0	391
	223005 Electricity	1,103	0	1,103
	223901 Rent – (Produced Assets) to other govt. units	31,684	0	31,684
	227002 Travel abroad	11,624	0	11,624
	227004 Fuel, Lubricants and Oils	183	0	183
	228001 Maintenance - Civil	19	0	19
	228002 Maintenance - Vehicles	18,151	0	18,151
	228003 Maintenance – Machinery, Equipment & Furniture	1,817	0	1,817
	<b>Total</b>	<b>935,417</b>	<b>0</b>	<b>935,417</b>
	<b>Wage Recurrent</b>	<b>505,979</b>	<b>0</b>	<b>505,979</b>
	<b>Non Wage Recurrent</b>	<b>429,438</b>	<b>0</b>	<b>429,438</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:134 Health Service Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Human Resource Management

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide Support Supervision to 21 Districts/DSCs and 7 Health facilities.	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Provide Technical support to DSCs in regard to recruitment of staff of salary scale U2 and above.	227001 Travel inland	237	0	237
	<b>Total</b>	<b>238</b>	<b>0</b>	<b>238</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>238</i>	<i>0</i>	<i>238</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Recruit Health Workers and Processing regular submission	211101 General Staff Salaries	34,756	0	34,756
Conducting Interviews	221002 Workshops and Seminars	1	0	1
Preparation of advertisement for Institutions under the Jurisdiction of the Commission.	221003 Staff Training	5,568	0	5,568
	221004 Recruitment Expenses	2,720	0	2,720
	221009 Welfare and Entertainment	3	0	3
	227004 Fuel, Lubricants and Oils	466	0	466
	<b>Total</b>	<b>43,514</b>	<b>0</b>	<b>43,514</b>
	<i>Wage Recurrent</i>	<i>34,756</i>	<i>0</i>	<i>34,756</i>
	<i>Non Wage Recurrent</i>	<i>8,758</i>	<i>0</i>	<i>8,758</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 01 Health Workers Recruitment services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Audit financial, recruitment, procurement, Human Resource, fleet and Stores Management systems and processes	211101 General Staff Salaries	3,869	0	3,869
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	227001 Travel inland	358	0	358
	<b>Total</b>	<b>4,227</b>	<b>0</b>	<b>4,227</b>
	<i>Wage Recurrent</i>	<i>3,869</i>	<i>0</i>	<i>3,869</i>
	<i>Non Wage Recurrent</i>	<i>359</i>	<i>0</i>	<i>359</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# 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>
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### Project: 0365 Health Service Commission

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

None	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	30	0	30
	<b>Total</b>	<b>30</b>	<b>0</b>	<b>30</b>
	<i>GoU Development</i>	<i>30</i>	<i>0</i>	<i>30</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

None	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	40,000	0	40,000
	<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

None	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	17,600	0	17,600
	<b>Total</b>	<b>17,600</b>	<b>0</b>	<b>17,600</b>
	<i>GoU Development</i>	<i>17,600</i>	<i>0</i>	<i>17,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,041,027</b>	<b>0</b>	<b>1,041,027</b>
	<i>Wage Recurrent</i>	<i>544,604</i>	<i>0</i>	<i>544,604</i>
	<i>Non Wage Recurrent</i>	<i>438,793</i>	<i>0</i>	<i>438,793</i>
	<i>GoU Development</i>	<i>57,630</i>	<i>0</i>	<i>57,630</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>